DEFENSE INFORMATION SYSTEMS AGENCY (DISA)

BUDGET AMENDMENT SUBMISSION FISCAL YEAR (FY) 2002



20010719 086

PROCUREMENT, DEFENSE WIDE

JUNE 2001

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DEFENSE INFORMATION SYSTEMS AGENCY (DISA) FY 2002 BUDGET AMENDMENT ESTIMATE

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PROCUREMENT, DEFENSE-WIDE

Defense Information Systems Agency (DISA)

llions)	197.9	6.7.9	111.2
(\$ In Millions)	Estimate	Estimate	Estimate
	FY 2002	FY 2001	FY 2000

Purpose and Scope of Work

President, the Secretary of Defense, the Joint Chiefs of Staff and the Joint Staff, the Combatant Commanders Defense Message System, the Defense Information Infrastructure, theater and tactical command and control DISA is a combat support agency of the Department of Defense (DoD). DISA plans, develops, fields, and information security of the Global Command and Control System, the Global Combat Support System, the systems, allied C3 systems, and those national and international commercial systems affecting the DoD supports command, control, communications (C3), and information systems that serve the needs of the in Chief, and the DoD under all conditions of peace and war. DISA ensures the interoperability and

Justification of Funds

readiness through the earliest practical fielding of INFOSEC products needed to secure the Defense Message System (DMS), the Defense Information Systems Network (DISN), Defense Enterprise Computing Center 1. Information Systems Security (INFOSEC): This P-1 line item provides funds to enhance defense

capabilities are in place in accordance with Department of Defense (DOD) direction and scheduled phase-out equipment for the establishment of a Global Directory Service (GDS) for DOD, Intrusion Detection Systems, (SIPRNet) requirements provides the ability to protect the Warfighter with a secure communications medium associated equipment for the DOD Public Key Infrastructure (PKI) integration and expansion; provide initial protection; purchase servers and associated hardware for the continued expansion of the DOD PKI and GDS; Information Grid (GIG) from attack. This effort will ensure that required, validated DMS and DISN security confidentiality, data integrity, access control, identification and authentication, non-repudiation and security the DISA pillar program management offices, the Joint Staff, Commanders-in-Chief (CINCs), Services, and Global Directory Service (GDS), an enterprise level directory system. These security products will provide encryptors, IP routers (Ipv6) and firewalls for the Non-secret Internet Protocol Router Network (NIPRNet). audit servers, vulnerability analysis tools, routers, security testing and fielding of DMS; begin securing the Information Assurance (IA) products to a broad range of customers in the DOD. These customers include management services. The FY 2002 request for \$43.211 million will continue to operationally test, field, DMS Infrastructure using Virtual Private Networking (VPN) and support the pilot implementation of the \$20.536 million will provide for the purchase of Certification Authority Workstations (CAWs), Fortezza (DECC), and mid-tier computing centers to reduce the overall vulnerability and hardening of the Global enhance and upgrade the security aspects of DMS; apply new technologies, and to purchase CAWs, and Agencies, as well as Allied and Coalition components connected to the GIG. The FY 2001 request for High Assurance Guards; procure next phase of Secure Web Access (SWA) hardware and software and maintain and upgrade the Information Assurance Support Environment (IASE), purchase KIV and KG of current systems (e.g. Automated Digital Network (AUTODIN)). Funds for INFOSEC will provide cards, high assurance guards, firewalls, encryptors, Secure Telephone Equipment (STE), servers and for both business and classified traffic requirements. This service supports all DOD, various Federal The procurement of encryptors for the DISN NIPRNet and Secret Internet Protocol Router Network upgrade SWA software; purchase security tools for integration and deployment to enhance system Agencies, and specified contractors with secure voice, video and data services.

- expand current operations and support. This includes the installation of additional terabytes of Disk Access Storage federal government organizations. The CCOT is an organization with major missions requiring (1) data processing Environment (SOE) and Common Operating Environment (COE)/command data environment components prior to 2. Continuity of Operations (COOP): The Defense Information Systems Agency (DISA) Center for Continuity of Device (DASD) and upgrades of Multiple Virtual Storage (MVS) and Mid-Tier processors to correspond with the and test this capability, and (2) integration and compliance test capability with the latest technology equipment to Operations and Testing(CCOT), formerly the DISA COOP and test facility, is a self-sustaining facility located in capability supporting DISA processing centers for critical applications to enable DISA to provide COOP support implementation. FY01 funds for \$3.192 million and FY02 funds of \$3.288 million will be used to continue and providing innovative backup and integrated testing information services to DISA processing centers and other support the Global Combat Support System (GCSS) and other systems prior to fielding as Joint systems. The Slidell, Louisiana, providing all base operations support as a land-owner unit, as well as mission support in CCOT, on request, performs prototype testing for hardware, software and architecture for D6 Engineers, (FSO, SSO) and other federal agencies. The CCOT is fully equipped to test the DII Standard Operating processing capacity of the consolidated Defense Enterprise Computing Centers (DECCs), as well as communication servers to continue meeting warfighter needs well into the 21st century.
- approved requirements as defined in the Multicommand Required Operational Capability (MROC). It is a Information Infrastructure (DII) network and security services. The DMS will provide message service to 3. Defense Message System (DMS): The Defense Message System (DMS) is the Assistant Secretary of flexible, Commercial-Off-The-Shelf (COTS)-based application providing multi-media messaging and Defense for Command, Control, Communications, and Intelligence (ASD C3I) designated messaging interfaces to other U.S. government agencies, allies, and Defense contractors. The DMS will reliably all DoD users (to include deployed tactical users), access to and from DoD locations worldwide, and system for the Department of Defense (DoD) and supporting agencies. DMS is based on Joint Staff directory services capable of taking advantage of the flexible and expandable underlying Defense

to include completion of service management component replacements and infrastructure platforms. The development of a follow-on release. In addition, the DMS Infrastructure upgrades will be accomplished, handle information of all classification levels (Unclassified to Top Secret), compartments, and handling DMS Infrastructure will be secured using Virtual Private Networking (VPN), and an Allied Gateway instructions. In addition to maintaining high reliability and availability, the DMS interoperates with \$19.062 million will provide for support costs associated with the fielding of Release 3.0 and the (PKI)/Common Access Card (CAC) integration will continue, and pilots for a messaging service existing messaging systems as it evolves from the current configuration to full implementation. solution will be developed. Medium Grade Service will be expanded, Public Key Infrastructure commercial convergence release will begin.

core planning and assessment tools required by combat commanders and their subordinate joint task force protection, and focused logistics. GCCS implements the Joint Chiefs of Staff validated C2 requirements. and/or software fixes, sustainment, training, demonstrations, and exercise support. The 2002 request for 4. Global Command and Control System (GCCS): The GCCS is the Department of Defense's (DoD's) and computer system capable of meeting warfighter needs well into the 21st century. It incorporates the provides situational awareness, imagery access, indications and warning, collaborative planning, courseof-action development, intelligence mission support, and real-time combat execution capabilities needed \$3.550 million will provide additional infrastructure equipment for the JOPES 2000 Network, as well as joint command and control system of record and an essential component for successfully implementing GCCS provides a fused picture of the battlespace within a modern command, control, communications GCCS. This support includes testing, integration, and configuration management of new applications equipment to support the buildout of GCCS-Top Secret/Single Integrated Operations Plan framework. to conduct successful military operations. The FY 2001 request for \$3.645 million will replenish the DoD's Joint Vision (JV2010) concepts: dominant maneuver, precision engagement, full-dimension commanders, and meets the readiness support requirements of the Services. To achieve this, GCCS GCCS baseline equipment used in the DISA Operational Support Facility laboratories in support of

Advanced Research Projects Agency transitioned Advanced Concept Technology Demonstrations and Funds will also be used to acquire the hardware and software necessary for the integration of Defense DISA-developed Leading Edge Services.

that integrates accurate CS information into a common presentation of data available to the warfighter from a medical, transportation and personnel. GCSS provides a communications, computing and data infrastructure and data reuse for operational effectiveness and performance efficiencies, by providing Commercial-Off-the-Combat Support Data Environment are interoperable at all fielded sites (new and previously fielded). GCSS Staff. GCSS will continue to be responsible for ensuring that the GCSS COP-CSE, GCSS Portal, and GCSS single computer using the Common Operational Picture- Combat Support Environment (COP-CSE) and the request for \$1.843 million will be used to continue fielding GCSS at additional sites designated by the Joint GCSS Portal at any time, maximizing the use of web technology. GCSS emphasizes the use of applications Shelf and Government-Off-the-Shelf software applications and infrastructure necessary for integrating the methodology, and integration processes in providing combat support (CS) information as are used by the Global Command and Control System (GCCS) in providing command and control (C2) and intelligence integration will provide the Commander Joint Task Force (CJTF) with an efficient, secure and seamless Communications and Intelligence for the Warrior (C4IFTW) concept. It uses the same tools, approach, information, as established by the Joint Chiefs of Staff. GCSS accelerates the delivery of improved CS Service GCSS applications and non-shared components in an interoperable environment. The FY 2002 interoperability between CS data and other critical logistics information such as acquisition, finance, information technologies capable of integrating existing and planned combat support systems. This 5. Global Combat Support System (GCSS): The GCSS forms a part of the Command, Control, will utilize funds to purchase additional hardware and software necessary to accomplish this.

- These enhanced Teleport locations will provide deployed forces with sufficient interfaces for multi-band and seamless interface into the DISN and other legacy C4I systems. The FY02 procurement funds in the amount of \$97.351M, will acquire hardware (terminals, baseband equipment, non-recurring terrestrial connectivity) Network (DISN) Service Delivery Nodes (SDNs) and legacy tactical Command, Control, Communications, multimedia connectivity from deployed locations throughout the world to the Defense Information System and hardware-related support such as installation and check, initial spares, training, software, and facility multiple Satellite Communications (SATCOM) systems and deployed tactical networks, allowing users a Teleport: The Department of Defense's (DoD) Teleport system will involve migrating a collection of Station (NCTAMS), Standardized Tactical Entry Point (STEP) sites, or non-STEP Defense Information Infrastructure (DII) gateways) to configurations providing higher throughput and enhanced capabilities. Computers and Intelligence (C4I) systems. The Teleport system will facilitate interoperability between existing telecommunications hub points (e.g. Naval Computer and Telecommunications Access Master
- Commerce, and the European and Pacific Field Commands. These activities/programs provide support in the activities/programs: White House Communications Agency, White House Situation Support Staff, Electronic equipment. Also funded are three cargo carrying vehicles for DISA Europe and DISA Pacific. Specific line 7. Items Less Than \$5 Million Each: In FY 2002, this P-1 line item provides funding for miscellaneous areas of information management, communications, and electronic and automated data processing end items of equipment costing less than \$5 million. Funding is provided for the following DISA item content is as follows:
- a. The White House Communications Agency (WHCA) provides telecommunications and related support to the President, Vice President, White House Staff, National Security Council, U.S. Secret Service and others as directed by the WHMO. Telecommunications support includes secure and request for \$19.621 will continue to fund the Deployable Communications System Replacement nonsecure voice, record communications and automated data processing services. The FY 2002

along with Defense Messaging System implementation, Satellite Ground Entry Point upgrade, Emergency Notification Systems upgrade and Wideband Network Infrastructure.

- upgrade TEMPEST laptops, and the unclassified network systems used by the Situation Room and by Council (NSC) staff and other White House offices. The FY 2002 request for \$1.909 million will b. The White House Situation Support Staff (WHSSS) provides classified communications, computer and intelligence systems for the White House Situation Room, the National Security the National Security Council (NSC).
- Teleconferencing System (SVTS) located in the White House Situation Room. The existing system The FY02 funding of \$4.3M would provide for upgrade and replacement of the Secure Video has limited capacity that does not meet Presidential support requirements.
- The Joint Electronic Commerce Program Office (JEPCO) has a number of projects designed technologies to improve DOD acquisition processes, support life-cycle sustainment, and streamline supporting several electronic commerce initiatives, and to buy additional licenses for procurement to accelerate the application of paperless electronic business practices and associated information other business operations. The request of \$3.673 million will be used to upgrade computers and acquisition projects, and to continue upgrades to hardware for an EC Prototype Lab.
- Long Haul Communications to PE 33149K, C4IFTW. Also funded are three cargo carrying vehicles e. The FY2002 funding for DISA Europe and DISA Pacific was realigned from PE 0303126K, for DISA Europe and DISA Pacific.

	Exhibit P-1, Procurement Program DEFENSE INFORMATION SYSTEMS AGENCY	xhibii E IN	FOR	, Pro	Exhibit P-1, Procurement Program ISE INFORMATION SYSTEMS A	Prog	ram IS AGEN	/CY			
Appropriation:	Procurement, Defense-Wide	-Wide								Date:	Jun-01
Budget Activity:	Budget Activity: Major Equipment, DISA	A.									
							(\$ in Millions)	illions			,
P-1 Line	Item	Ident	Unit	F	FY 2000	F	FY 2001	F	FY 2002	F	FY 2003
Item No	Nomenclature	Code	Cost	Qty	Cost	Qty	Cost	Cost	Cost	Qty	Cost
60	MOB SAT SYS TECH	N/A			27.905		0.000		0.000		0.000
10	INFO SYS SECURITY	N/A			18.376		20.536		43.211		0.000
11	CONTINUITY OF OPS	N/A			3.104		3.192		3.288		0.000
12	DEFENSE MSG SYS	N/A			21.826		16.655		19.062		0.000
13	SOOS	N/A			4.718		3.645		3.550		0.000
14	SCSS	N/A	•		2.299		5.100		1.843		0.000
15	STEP	N/A			3.862		2.437		0.000		0.000
16	TELEPORT	N/A			0.000		2.000		97.351		0.000
17	ITEMS LESS THAN \$5M	N/A			21.454		14.329		29.580		0.000
18	DRUG INT	N/A			7.691		0.000		0.000		0.000
	TOTAL DISA				111.235		67.894		197.885		0.000
								Ex	Exhibit P-1, Procurement Program	ocureme	nt Program

Di	EFENSE II FY 2002	NFORMAT BUDGET	DEFENSE INFORMATION SYSTEMS AGENCY (DISA) FY 2002 BUDGET AMENDMENT SUBMISSION	EMS AGEN	(CY (DISA) SSION			
	FRU	UKEMI	FROCUKEMENT, DEFENSE-WIDE Jun-01	ENSE-W	IDE			
P-I LINE ITEM				(\$ in P	(\$ in Millions)			
	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
09 MOB SAT SYS TECH	27.905	0	0	0	0	0	0	0
10 INFO SYSTEMS SECURITY	18.376	20.536	43.211		0	0	0	0
II CONTINUITY OF OPS	3.104	3.192	3.288	0	0	0	0	0
12 DEFENSE MESSAGE SYS	21.826	16.655	19.062	0	0	0	0	0
13 GLOBAL CMD & CONTROL SYS	4.718	3.645	3.550	0	0	0	0	0
14 GLOBAL COMBAT SPT SYS	2.299	5.100	1.843	0	0	0	0	0
15 STEP	3.862	2.437	0	0	0	0	0	0
16 TELEPORT	0	2.000	97.351	0	0	0	0	0
17 ITEMS LESS THAN \$5 MILLION	21.454	14.329	25.480	0	0	0	0	0
18 DRUG INTERDICTION	7.691	0	0	0	0	0	0	0
TOTAL DISA	111.235	67.894	193.785	0.000	0.000	0.000	0.000	0.000

Exhibit P-40, Budget Item Justification	et Ite	m Justificat	ion			Date:	Date: JUNE 2001	0.1				
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/09 Defense Information Systems Agency	sury)(ense l	ode/CC/BA/BS nformation S	A/Item Co ystems Ac	ontrol Nu gency	mber	P-1 I Mobil	P-1 Line Item Nomenclature Mobile Satellite Systems Te	Nomencla ite Syste	ature ems Techn	P-1 Line Item Nomenclature Mobile Satellite Systems Technologies (MSST)	(MSST)	
Program Element for Code B Items:	r Code	B Items:			Other Re 0303126K	Other Related Program Elements 0303126K	Program	Elements				
	ID	ID Prior Code Years	FY 2000 FY		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	2001 FY 2002 FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 Complete Total	Total
Total Proc Cost		48.917	27.905	0 .	0	0	0	0	0	0	0	

protection of sensitive user information. These DoD modifications are supported through procurement of a government-owned gateway facility which interfaces the commercial MSST network to the Defense Information System Network (DISN). The Description: Mobile Satellite System Technologies (MSST) is an emerging technology with the capability to support low rate voice and data services from a mobile, lightweight terminal. MSST services will be commercially provided with only a few modifications to allow for unique Department of Defense (DoD) features, such as end-to-end encryption and gateway is being procured as a turnkey capability via lease-with-option-to-purchase.

FY 1999 Program: Complete modification work to the commercial MSS infrastructure to support unique DoD features, and lease payment for the turnkey MSS capability.

FY 2000 Program Justification: Complete the purchase of the MSS Gateway, with modifications.

P-40, Budget Item Justification Page No 1 of 09-1 of 09-3 P-1 Shopping List-Item No Exhibit

Exhibit P-5 Cost Analysis				Date:	JUNE 2001	001			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	trol Number		ID Code	P-1 Li	Line Item Nomenclature	Nomencla	ture		
0300D/01/05/09 Defense Information Systems Agency	ncy			Mobile	Satellit	e Syster	Mobile Satellite System Technologies (MSST)	ogies (N	ISST)
WBS COST ELEMENTS	PYS	FY 00	FY 00	FY 01	FY 01	FY 02	FY 02	FY 03	FY 03
	Total	Unit	Total	Unit	Total	Unit	Total	Unit	Total
	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost
OTHER COSTS									
1. Commercial Gateway Purchase & Modification	48.917		27.905		1		-		1
						,			
				:					
			,						
	•								
								,	
TOTAL	48.917		27.905		-		-		1

Page No 1 of 1 Exhibit P-5, Cost Analysis P-1 Shopping List-Item No 09-2 of 09-3

Exhibit P-5a, Procurement History and Planning	n.g		Weapon S	System		Date: J	JUNE 2001	1		
(Treasury)	Cont	rol Numb	ber		P-1 Line	Line Item Nomenclature	lature			
0300D/01/05/09 Defense Information Systems	Ä	rency			Mobile Sat	Mobile Satellite System Technologies (MSST)	em Tecl	nologies	(MSST)	
WBS COST ELEMENTS						Contractor		Date of	Tech Data Date	Date
	Otv C	Unit Cost	Location of PCO	Issue	Method and	and Location	Award	First	Available Revisions	Revisions
					245-		220			Avaitable
FY 1999										
COMMERCIAL GATEWAY PURCHASE & MODIFICATION	1	7,785	DISA		SS/FP	MOTOROLA	Dec-98	Sep-99	YES	
FY 2000										
COMMERCIAL GATEWAY PURCHASE & MODIFICATION	1	27,905	DISA		SS/FP	MOTOROLA	Dec-99	Sep-00	YES	
		·								

Exhibit P-5a, Procurement History and Planning P-1 Shopping List-Item No 09-3 of 09-3

Page No 1 of 1

Appropriation(Treasury) Code/CC/BA/BSA/Item Control Number	Exhibit P-40, Budget Item Justification	get It	em Justif	ication			Dž	Date: June2001	2001				
ID Prior FY 2000 FY 2001 FY 2003 FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 To complete Total 34.625 18.376 20.536 43.211 A3.211 <	Appropriation(Treation) 0300D/01/05/11 Deat	asury) fense	Code/CC/B Informatio	A/BSA/Ite on System	m Contro s Agency	l Number	-i	1 Line I	tem Nome n System	nclature s Securit	y (INFOSE	(0)	
ID Prior FY 2000 FY 2002 FY 2003 FY 2004 FY 2005 FY 2006 FY 2006 FY 2006 FY 2006 FY 2006 FY 2007 To To <td>Program Element fo</td> <td>or Cod</td> <td>e B Items</td> <td>••</td> <td></td> <td>03</td> <td>ther Rela 303140K</td> <td>ted Prog</td> <td>am Elem</td> <td>ents</td> <td></td> <td></td> <td></td>	Program Element fo	or Cod	e B Items	••		03	ther Rela 303140K	ted Prog	am Elem	ents			
34.625 18.376 20.536 43.211 Cont		ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY2007	To	Total
	Total Proc Cost		34.625	18.376	20.536	43.211						Cont	Cont

To enhance defense readiness through the earliest practical fielding of INFOSEC products needed to underpinning of the Department's Information Assurance (IA) capabilities and is a vital element in achieving a secure IA Funds will provide Information Assurance products to a broad range of customers in the DOD. These customers include the in accordance with DOD direction and scheduled phase-out of current systems (e.g. Automated Digital Network (AUTODIN)). assurance automated guards, business grade firewalls, and in-line network encryptors. In addition, a limited number of Personal Computer Memory Card International Association (PCMCIA) card readers will be procured for those older computer DISA pillar program management offices, the Joint Staff, Commanders-in-Chief (CINCs), Services and Agencies as well as Grid (GIG) to attack. This effort will ensure that required, validated DMS and DISN security capabilities are in place applications providing secure encryption and authentication of network transactions as well as data integrity and non-Computing Center (DECC) and mid-tier computing centers to reduce the overall vulnerability of the Global Information management services with devices such as: Fortezza crypto cards, Certification Authority Workstations (CAWs), high The PKI encompasses "Certificate Management" and "Registration" functions. Currently there are two confidentiality, data integrity, access control, identification and authentication, non-repudiation, and security secure the Defense Message System (DMS), the Defense Information Systems Network (DISN), the Defense Enterprise distribution, control, and tracking of public key certificates. It provides the critically needed support to Allied and Coalition components connected to the GIG. The DOD Public Key Infrastructure (PKI) is a critical posture for the GIG. PKI refers to the framework and services that provide for the generation, production, components of the DOD PKI, namely Class 3 and Class 4 (FORTEZZA). The security products used will provide systems that do not include an embedded reader capability needed to support the Fortezza implementation. PROGRAM DESCRIPTION: repudiation.

used for the procurement of CAWs help desk support, installation, and software upgrades, secure web servers, and FY 2000 PROGRAM: Procurement funds will be used for security products to protect the DISN infrastructure encryptors. DISA will continue to integrate other security elements of the GIG.

Exhibit P-40, Budget Item Justification	Date: March 2001
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/11 Defense Information Systems Agency	P-1 Line Item Nomenclature Information Systems Security (INFOSEC)
Program Element for Code B Items:	Other Related Program Elements 0303140K

solutions to secure DISN, as well as continued efforts to integrate other security elements of the DII. These items will FY 2001 PROGRAM: Funds continue to be used to procure security network servers and purchase encryptors for ATM backbone be used for implementation of the and Sensitive But Unclassified (SBU). The requirement for 60 Secure Web Servers has upgrading SIPRNet Nodes and STEP sites worldwide. Efforts will continue to procure new security produces, implement been transitioned to the WESTHEM organization and will be funded henceforth from the Defense Working Capital Fund. Funds will also be used to begin incremental deployment of IA Situational Awareness Products and PKI enabling of circuits, and customer connections. Purchase encryptors for SIPRNet backbone circuits, customer access circuits, applications

Intrusion and Misuse Detection System, and enclave firewalls; continue procuring Situational Awareness products (network and host intrusion detection systems, audit servers, vulnerability analysis software, and others); operational testing Situational Awareness Products. Purchase encryptors for SIPRNet backbone circuits, customer access circuits, upgrading circuits, and customer connections. Continue to procure and implement audit servers and other security systems and the SIPRNet Nodes and STEP sites worldwide, IP routers (IPv6) and firewalls for the NIPRNet; encryptors for ATM backbone deployment to enhance system protection; purchase KIV and KG encryptors, Internet Protocol (IP) routers (IPv6) and Continued funding of IA on the security aspects of DMS Release 3.0 and support the fielding, enhancement, and maintenance of the release; Procurement funds will be used to: purchase security tools for integration and development of a follow-on release will begin; security product upgrades and support will be procured. firewalls for the Unclassified but Sensitive Internet Protocol Router Network (NIPRNet). FY 2002 PROGRAM JUSTIFICATION:

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 100 0300D/01/05/10 Defense Information Systems Agency WBS COST ELEMENTS FY 001 Unit Total Cost Cost Cost Cost Cost Cost Cost Cost		00 0 651 651 900 460 850 460	Fry 01 Unit Cost 21 33	P-1 Line Item Nomenclature Information Systems Securit FY 01 FY 01 FY 02 FY 0 Unit Total Unit Total Cost Cost Cost Cost 21 777 21 4 3,376 4 3,376 67 1	Womencla FY 02 Unit Cost Cost 4 4 4	1, 2, 2, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,	(INFOSEC) FY 03 Unit Cost	FY 03 Total Cost
COST ELEMENTS	0 1 4 8 8 0 0 0 0	ode 0 0 1 1 828 900 900 460 850 405		Ine Item N Ation Syst FY 01 Total Cost 3,376 1,419	FY 02 Unit Cost 21 4 4 4 67	2, 2, 1, 1, 1, 2, 2, 2, 2, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3,	14 t 3	FY 03 Total Cost
DD/01/05/10 Defense Information Systems Agency	0 14880000	651 651 828 360 900 900 900	Information of the cost Cost 21 21 33 33	FY 01 Total Cost 777 3,376 1,419	EY 02 Unit Cost 21 4 4 67	EY 02 Total Cost 2,7	t t u	FY 03 Fotal Cost
COST ELEMENTS PYS FY 00 Total Total Unit Cost Cost Cost ER COSTS 21 KIV-7 Encryptors 4 KG-75 Encryptors 33 KG-189 6 48 CAW/HAG/Help Desk Support 900 Secure Web Access 20 Release 3.0 Transition Filot Support 850 DMS Security Products 1405 CG-95 Fixed Plant Adapter 2 TACLANE 8 2 Slot Rack - (for KIV-7) 1 Integrate and Engineer GIG PKI 196 Intrusion Detection Systems 20	0 14 8 8 0 0 0 0	651 (000 (828 (360 900 460 850 405	1 4 4			FY Cost		FY 03 Total Cost
Firewalls	1 4 m m 0 0 0 0 0	651 000 828 828 900 900 960 460 850	33 4			Cost	Unit	Cost
ER COSTS Er costs Firewalls Firewalls KIV-7 Encryptors KG-75 Encryptors KG-189 CAW/HAG/Help Desk Support Secure Web Access CAW/HAG/Help Desk Support CAW/HAG/Help Desk Support CAW/HAG/Help Desk Support Secure Web Access MG-189 MS Security Products MG-95 Fixed Plant Adapter TACLANE TA	14 8 8 0 0 0 0	651 ,000 ,828 ,360 900 900 950 460 850	33 44			Cost		Cost
ER COSTS Firewalls KIV-7 Encryptors KG-75 Encryptors KG-189 CAW/HAG/Help Desk Support Secure Web Access Release 3.0 Transition Pilot Support DMS Security Products KG-95 Fixed Plant Adapter TACLANE 2 Slot Rack - (for KIV-7) Integrate and Engineer GIG PKI Intrusion Detection Systems	21 21 4 4 48 900 20 20 850 850	651 1,000 3,828 3,360 900 460 850	21 4 4 333	3,376	2	1		
Firewalls KIV-7 Encryptors KG-75 Encryptors KG-189 CAW/HAG/Help Desk Support Secure Web Access Release 3.0 Transition Pilot Support DMS Security Products KG-95 Fixed Plant Adapter TACLANE 2 Slot Rack - (for KIV-7) Integrate and Engineer GIG PKI Intrusion Detection Systems	21 4 4 4 8 900 20 850 1405	651 1,000 3,828 3,360 900 460 850	21 4 4 4 333	3,376	2	1		
Firewalls KIV-7 Encryptors KG-75 Encryptors KG-189 CAW/HAG/Help Desk Support Secure Web Access Release 3.0 Transition Pilot Support DMS Security Products KG-95 Fixed Plant Adapter TACLANE 2 Slot Rack - (for KIV-7) Integrate and Engineer GIG PKI Intrusion Detection Systems	21 4 4 48 48 900 20 850 1405	651 1,000 3,828 3,360 900 460 850	21 4 4 4 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	3,376	2	1		
KG-75 Encryptors KG-75 Encryptors KG-189 CAW/HAG/Help Desk Support Secure Web Access Release 3.0 Transition Pilot Support DMS Security Products KG-95 Fixed Plant Adapter TACLANE 2 Slot Rack - (for KIV-7) Integrate and Engineer GIG PKI Intrusion Detection Systems	33 33 48 900 20 850 1405	1,000 3,828 3,360 900 460 850	333	3,376		1	-	
KG-75 Encryptors KG-189 CAW/HAG/Help Desk Support Secure Web Access Release 3.0 Transition Pilot Support DMS Security Products KG-95 Fixed Plant Adapter TACLANE 2 Slot Rack - (for KIV-7) Integrate and Engineer GIG PKI Intrusion Detection Systems	33 48 900 20 850 1405	3,828 3,360 900 460 850 1,405	33	1,419				
KG-189 CAW/HAG/Help Desk Support Secure Web Access Release 3.0 Transition Pilot Support DMS Security Products KG-95 Fixed Plant Adapter TACLANE 2 Slot Rack - (for KIV-7) Integrate and Engineer GIG PKI Intrusion Detection Systems	48 900 20 850 1405	3,360 900 460 850 1,405			67	11		
CAW/HAG/Help Desk Support Secure Web Access Release 3.0 Transition Pilot Support DMS Security Products KG-95 Fixed Plant Adapter TACLANE 2 Slot Rack - (for KIV-7) Integrate and Engineer GIG PKI Intrusion Detection Systems	900 20 850 1405 2							
Release 3.0 Transition Pilot Support DMS Security Products KG-95 Fixed Plant Adapter TACLANE 2 Slot Rack - (for KIV-7) Integrate and Engineer GIG PKI Intrusion Detection Systems	20 850 1405 2	460 850 1,405						
Release 3.0 Transition Pilot Support DMS Security Products KG-95 Fixed Plant Adapter TACLANE 2 Slot Rack - (for KIV-7) Integrate and Engineer GIG PKI Intrusion Detection Systems	850 1405 2	850	V					
DMS Security Products KG-95 Fixed Plant Adapter TACLANE 2 Slot Rack - (for KIV-7) Integrate and Engineer GIG PKI Intrusion Detection Systems	1405	1,405						
KG-95 Fixed Plant Adapter TACLANE 2 Slot Rack - (for KIV-7) Integrate and Engineer GIG PKI Intrusion Detection Systems	2							
TACLANE 2 Slot Rack - (for KIV-7) Integrate and Engineer GIG PKI Intrusion Detection Systems	,	30	3	39				
2 Slot Rack - (for KIV-7) Integrate and Engineer GIG PKI Intrusion Detection Systems	8	176	8	128	8	176		
Integrate and Engineer GIG PKI Intrusion Detection Systems	1	38	1	100	1	206		
Intrusion Detection Systems	196	1,372	196	588	196	1,176		
	20	880	20	700	20	1,440		
14. Audit Servers			101	1,010	103	2,266		
15. Vulnerability Analysis Tools	3	474	3	528	11	1,760		
16. RCERT Analysis Systems (Large Systems) 380	380	380	241	482	101	303		
17. Defense In-Depth Deployed	163	1,304	295	885	362	1,448		·
18. KIV-19 Encryptors	4	316	4	512	4	1,100		
19. KIV-19 Racks	3	99						
20. CYZ-10 Data Transfer Devices	1	34	1	50	1	38		
21. KG-95-2-Encryptors	16	168	16	192				
22. 2 Slot Rack (for KIV-19) 3	3	84	3	207	3	603		
23. KG-95 Encryptors			16	256				

Exhibit P-5 Cost Analysis	We	Weapon System	em	Date:	JUNE 2001		1		
Appropriation (Treasury) Code/CC/RA/RSA/Item Control	Mumbor								
Defense			1D Code	P-1 L	P-1 Line Item Nomer Information Systems			(TAROSEC)	
WBS COST ELEMENTS PYS	(s	FY 00	FY 00	FY 01	FY 01		- 1	3	FY 03
O.F.	Total	Unit	Total		Total	Unit	Unit Total		Total
		202	COST	Cost	Cost	Cost	Cost	Cost	Cost
OTHER COSTS									
24. KG-95 Fixed Plant Adapters (Dual)				2	36				
25. Regional Directories HW/SW, E&I				500	500				
26. ST&E Support - Rel 3.0/4.0				627	627	721	721		
27. Conduct ST&E				200	200	450	450		
28. 8 Slot Rack (for KIV-7)				1	40	1	25		
29. Release 4.0 S/W Products/License Fees									
30. DISN INFOSEC Dev/Deploy IP Scty Protocols/VPN				50	50	750	750		
31. GIG Directory Service				75	006	63	1,008		
32. Project Centaur				1000	1000	5577	5,577		
33. Hardening DISN				218	218	009	009		
34. RCERT Analysis Systems (Small Systems)									
35. VPN Servers				850	850	500	500		
36. Secure Telephone Equipment				3	240				
37. CSC-12 Interface Cards				12	1536				
38. Pacific RA-CAL or KG-75 Encryptors				2310	2310				
39. Fortezza Cards				1	80				
40. GCCS				700	700	700	700		
41. Release 3.1 SW Products/License Fees						5548	5,548		
42. IASE HW and SW Upgrades						705			
43. CAP Security Assessment Tools						101	101		
44. Enterprise License for Palm top Computing									
Total:			18,376		20,536		43,211		1
		P-1 Shon	Shonning List-	Ttem	No 10-4 of	f 10-09			

P-1 Shopping List- Item No. 10-4 of 10-09

Page 2 of

Exhibit P-5, Cost Analysis

Exhibit P-5a, Procurement History and Planning	- Bu		Weapon Sy	System		Date: JUNE	E 2001			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control 0300D/01/05/10 Defense Information Systems Depose	Control	Number			P-1 Line					
	, acincy				THEORINGETON	a systems security		(INFOSEC)		
MDS COST ELEMENTS	į	Unit	0	RFP	Contract Method and	Contractor	Award	Date of First	Tech DataDate AvailableRevisions	Date Revisions
FY 2000	VCY	Cost	or PCO	Date	Type	Location	Date	Delivery	Now?	Available
۱.										
1. Firewalls	31	21	NSA	N/A	C/FP	NSA CUP	Mar-00	Apr-00	YES	
2. KIV-7 Encryptors	250	4	NSA	N/A	C/FP	NSA CUP	Dec-99	Oct-00	YES	
3. KG-75 Encryptors	116	33	NSA	N/A	MIPR	en Dynamics	Jan-00	Mar-00	YES	
4. KG-189	70	48	NSA	N/A	MIPR	Motorola	Aug-00	Apr-00	YES	
5. CAW/HAG/Help Desk Support	1	006	USAF	N/A	C/FP	NSA	Dec-99	Apr-00	YES	
6. Secure Web Access	23	20	NSA	N/A	C/FP	ABFloyd	Mar-00	Jul-00	YES	
7. Release 3.0 Transition Pilot Support	1	850	USAF	Mar-94	C/FP	LMC	Dec-99	Apr-00	YES	
8. DMS Security Products	1	1405	USAE	N/A	C/FP	NSA	Mar-00	Ju1-00	YES	
9. KG-95 Fixed Plant Adapter	15	2	NSA	N/A	MIPR	NSA CUP	Mar-00	Apr-00	YES	
10. TACLANE	22	8	NSA	N/A	MIPR	en Dynamics	Mar-00	Ju1-00	YES	
11. 2 Slot Rack - (for KIV-7)	38	1	NSA	N/A	C/FP	NSA CUP	Oct-99	Dec-99	YES	
12. Integrate and Engineer GIG PKI	7	196	NSA	N/A	C/FP	NSA CUP	Mar-00	Ju1-00	YES	
13. Intrusion Detection Systems	44	20	NSA	N/A	C/FP	NSA CUP	Mar-00	Jul-00	YES	
14. Vulnerability Analysis Tools	158	3	NSA	N/A	C/FP	NSA CUP	Mar-00	Ju1-00	YES	
15. RCERT Analysis Systems (Large Systems)	1	380	NSA	N/A	C/FP	NSA CUP	Mar-00	Jul-00	YES	
16. Defense In-Depth Deployed	8	163	DISA	N/A	C/FP	roit System	Mar-00	Ju1-00	YES	
17. KIV-19 Encryptors	79	4	NSA	N/A	MIPR	NSA CUP	Mar-00	Apr-00	YES	
18. KIV-19 Racks	22	3	NSA	N/A	MIPR	GroupTech	Mar-00	Apr-00	YES	
19. CYZ-10 Data Transfer Devices	34	1	NSA	N/A	MIPR	NSA CUP	Mar-00	Apr-00	YES	
20. KG-95-2-Encryptors	48	16	NSA	N/A	MIPR	NSA CUP	Mar-00	Apr-00	YES	
21. 2 Slot Rack (for KIV-19)	28	С	NSA	N/A	MIPR	NSA	Oct-99	Dec-99	YES	
		,								

Exhibit P-5a, Procurement History and Planning Page No 1 of 5 P-1 Shopping List -Item No 10-5 of 10-09

Exhibit P-5a, Procurement History and Planning			Weapon System	ystem		Date: JUNE	2001			
Treasury)	trol Number	oer			P-1 Line I	Item Nomenclature				
0300D/01/05/10 Defense Information Systems Agency	ncy				Information	Systems Security		(INFOSEC)		
WBS COST ELEMENTS		4 7 - 14		RFP	Contract	Contractor		Date of	Tech Data Date	Date
	Qty	Unit	of PCO	lssue Date	Method and Type	and Location	Awara Date	First Avai Delivery Now?	Available kevisions Now? Available	Kevisions Available
FY 2001										
1. Firewalls	37	21	NSA	N/A	C/FP	TBD	Dec-00	Apr-01	YES	
2. KIV -7 Encryptors	844	4	NSA	N/A	C/FP	NSA CUP			YES	
3. KG-75 Encryptors	43	33	NSA	N/A	C/FP	TBD	Jan-01	May-01	YES	
4. KG-95 Fixed Plant Adapter	13	3	NSA	N/A	MIPR	NSA CUP	Mar-01	Apr-01	YES	
5. TACLANE	16	8	NSA	N/A	C/FP	TBD	Dec-00	Apr-01	YES	
6. 2 Slot Rack - (for KIV-7)	100	1	NSA	N/A	C/FP	NSA CUP	Oct-00	Dec-01	YES	
7. Integrate and Engineer GIG PKI	3	196	NSA	N/A	C/FP	TBD	Mar-01	Ju1-01	YES	
8. Intrusion Detection Systems	35	20	NSA	N/A	C/FP	TBD	Feb-01	Jun-01	YES	
9. Audit Servers	10	101	NSA	N/A	C/FP	TBD	Feb-01	Jun-01	YES	
10. Vulnerability Analysis Tools	176	3	NSA	N/A	C/FP	TBD	Feb-01	Jun-01	YES	
11. RCERT Analysis Systems (Large Systems)	2	241	NSA	N/A	C/FP	TBD	Feb-01	Jun-01	YES	
12. Defense In-Depth Deployed	3	295	DISA	N/A	C/FP	Patroit System	Mar-01	Jul-01	YES	
13. KIV-19 Encryptors	128	4	NSA	N/A	C/FP	NSA CUP	Oct-00	Dec-01	YES	
14. CYZ-10 Data Transfer Devices	50	1	NSA	N/A	MIPR	NSA CUP	Dec-00	Apr-01	YES	
15. KG-95-2-Encryptors	12	16	NSA	N/A	MIPR	NSA CUP	Dec-00	Feb-01	YES	
16. 2 Slot Rack (for KIV-19)	69	3	NSA	N/A	MIPR	NSA	Oct-00	Dec-00	YES	
17. KG-95 Encryptors	16	16	NSA	N/A	C/FP	NSA CUP	Oct-00	Dec-00	YES	
18. KG-95 Fixed Plant Adapter (Dual)	18	2	NSA	N/A	C/FP	ÝВD	Dec-00	Apr-01	YES	
19. Regional Directories HW/SW, E&I	1	200	USAF	Mar-94	C/FP	IMC	Dec-00	Apr-01	YES	
20. ST&E Support - Rel 3.0/4.0		627	USAF	N/A	C/FP	TBD	Mar-01	Ju1-01	YES	
21. Conduct ST&E	1	200	USAF	N/A	C/FP	TBD	Feb-01	Jun-01	YES	
22. 8 Slot Rack (for KIV-7)	40	1	NSA	N/A	C/FP	NSA CUP	Oct-00	Dec-01	YES	
23. DISN INFOSEC Dev/Deploy IP Scty Protocol/VPN	1	20	DISA	N/A	C/FP	TBD	Mar-01	Ju1-01	YES	
	P-1 S	Shopping	d List	-Ttem	No 10-6	of 10-09		Dage N	No 2 of	r.

Page No 2 of 5 Exhibit P-5a, Procurement History and Planning P-1 Shopping List -Item No 10-6 of 10-09

Exhibit P-5a, Promirement History and Dlaming										
difficient and tracers and transmitted			weapon system	scem		Date: JUNE	2001			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control	z	umber			P-1 Line I	Item Nomenclature	ure			
0300D/01/05/10 Defense Information Systems Agency	ncy				Information			(INFOSEC)		
WBS COST ELEMENTS				RFP	Contract	Contractor		Date of	Tech Data Date	Date
	;	Unit	Location		od and		Award	First	lable	Revisions
EV 2001 (Cont.d)	25.9	COST	- 1	Date	Type	Location	Date	Delivery	Now?	Available
'										
24. GIG Directory Services	12	75	DISA	N/A	C/FP	TBD	Jan-01	Mar-01	YES	
25. Project Centaur	1	1000	DISA	N/A	C/FP	TBD	Dec-00	Feb-01	YES	
26. Hardening DISN	1	218	DISA	N/A	C/FP	TBD	Dec-00	Feb-01	YES	
27. VPN Servers	1	850	DISA	N/A	C/FP	TBD	TBD	TBD	YES	
28. Secure Telephone Equipment	80	3	NSA	N/A	MIPR	NSA	TBD	TBD	YES	
29. CSC-12 Interface Cards	128	12	NSA	N/A	MIPR	NSA	TBD	TBD	YES	
30. Pacific RA-CAL or KG-75 Encryptors	1	2310	NSA	N/A	MIPR	NSA	TBD	TBD	YES	
31. Fortezza Cards	80	1	NSA	N/A	MIPR	NSA	TBD	TBD	YES	
32. GCCS	1	700	DISA	N/A	C/FP	TBD	TBD	TBD	YES	
FY 2002										
1. Firewalls	42	21	NSA	N/A	C/FP	TBD	Dec-01	Apr-02	YES	
2. KIV-7 Encryptors	515	4	NSA	N/A	C/FP	NSA CUP	Dec-01	Oct-02	YES	
3. KG-75 Encryptors	61	33	NSA	N/A	MIPR	TBD	Dec-01	Ju1-02	YES	
4. KG-189	165	29	NSA	N/A	MIPR	Motorola	Dec-01	Ju1-02	YES	
5. TACLANE	22	8	NSA	N/A	C/FP	TBD	Dec-01	Apr-02	YES	
6. 2 Slot Rack - (for KIV-7)	206	1	NSA	N/A	C/FP	NSA CUP	Oct-02	Dec-02	YES	
7. Integrate and Engineer GIG PKI	9	196	NSA	N/A	C/FP	TBD	Mar-02	Ju1-02	YES	
8. Intrusion Detection Systems	72	20	NSA	N/A	C/FP	TBD	Jan-02	Ju1-02	YES	
9. Audit Servers	22	103	NSA	N/A	C/FP	TBD	Feb-02	Jun-02	YES	
10. Vulnerability Analysis Tools	160	11	various	N/A	C/FP	TBD	Jan-02	Ju1-02	YES	
11. Defense In-Depth Deployed	4	362	DISA	N/A	C/FP	Patroit System	Mar-02	Ju1-02	YES	
12. KIV-19 Encryptors	275	4	NSA	N/A	MIPR	NSA CUP	Dec-01	Apr-02	YES	
	P-1 Sh	Shopping	Tiat	-Ttom N	No 10-7	0f 10_00		12.	,	

Page No 3 of 5 Exhibit P-5a, Procurement History and Planning P-1 Shopping List -Item No 10-7 of 10-09

Exhibit P-5a, Procurement History and Planning	_		Weapon Sys	System		Date: JUNE 2	2001			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Nu	rol Num	mber			P-1 Line I	Line Item Nomenclature	ure			
					Information	Information Systems Security		(INFOSEC)		
WBS COST ELEMENTS				RFP	Contract	Contractor		Date of	Tech Data	Date
	Otv	Unit Cost	Location of PCO	Issue Date	Method and Type	and Location	Award Date	First Delivery	Available Now?	Revisions Available
FY 2002 (Cont'd)										
13. CYZ-10 Data Transfer Devices	38	1	NSA	N/A	MIPR	NSA CUP	Dec-01	Apr-02	YES	
14. 2 Slot Rack (for KIV-19)	201	ε	NSA	N/A	MIPR	NSA	Oct-01	Dec-02	SEX	
15. 8 Slot Rack (for KIV-7)	25	1	NSA	N/A	C/FP	NSA CUP	Oct-01	Dec-02	YES	
16. DISN INFOSEC Dev/Deploy IP Scty Protocol/VPN	1	750	DISA	N/A	C/FP	TBD	Mar-02	Ju1-02	YES	
17. GIG Directory Services	16	63	DISA	N/A	C/FP	TBD	Jan-02	Mar-02	YES	
18. Project Centaur	1	5577	DISA	N/A	C/FP	TBD	Nov-01	Feb-02	YES	
19. Hardening DISN	1	009	DISA	N/A	C/FP	TBD	Dec-01	Feb-02	YES	
20. ST&E Support - Rel 3.0/4.0	1	721	DISA	N/A	C/FP	NSA	Feb-02	Jun-02	YES	
21. RCERT Analysis Systems (Large Systems)	3	101	NSA	N/A	C/FP	TBD	Feb-02	Jun-02	YES	
22. Conduct ST&E (DMS)	1	450	DISA	N/A	C/FP	NSA	Feb-02	Jun-02	YES	
23. VPN Servers	1	200	DISA	N/A	C/FP	TBD	TBD	TBD	YES	
24. GCCS	1	700	DISA	N/A	C/FP	TBD	Dec-02	Jan-03	YES	
25. Release 3.1 SW Products/License Fees	1	5548	USAF	N/A	C/FP	TBD	Oct-02	Dec-02	YES	
26. IASE HW/SW Upgrades	1	705	DISA	N/A	C/FP	TDB	TBD	TBD	YES	
27. Tools for CAP Security Assessment	1	101	DISA	N/A	C/FP	TDB	TBD	TBD	YES	
	ν									
	P1 SF	Shopping	g List-Item	Item No	o 10-8 of	f 10-09		Page N	No 4 of	5

Page No 4 of Exhibit P5a, Procurement History and Planning Pl Shopping List-Item No 10-8 of 10-09

Exhibit P-5a, Procurement History and Planning			Weapon System	stem		Date: JUNE 2001	1001			
H	rol Num	ber			P-1 Line 1	Line Item Nomenclature	ure			
0300D/01/05/10 Defense Information Systems Agency	ıcy				Information	Information Systems Security (INFOSEC)	rity (INF	OSEC)		
WBS COST ELEMENTS				RFP	Contract	Contractor		Date of	Tech Data Date	Date
		Unit	Location	Issue	Method and	and	Award	First	Available Revisions	Revisions
	Oty	Cost	of PCO	Date	Type	Location	Date	Delivery Now?	Now?	Available
				:						
	P1 Sh	Shopping		List-Item No	o 10-9 of	10-09		Page No	5 of 5	

Exhibit P-40, Budget Item Justification	dget Ite	em Justif	ication				Date: JUNE 2001	E 2001				
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/11 Defense Information Systems Agency	easury)(Code/CC/B Informati	A/BSA/It on Syste	em Contr ems Agenc	ol Number y		P-1 Line Item Nomenclature Continuity Of Operations (COOP)	Item Nomey 9 Of Open	enclature rations	(COOP)		
Program Element for Code B Items:	for Code	B Items	••		00	Other Rel 0303139K	Other Related Program Elements 0303139K	yram Elen	ents			
	ID	Prior Years		FY 2000	FY 2000 FY 2001 FY 2002 FY 2003 FY 2004 FY 2005 FY 2006 FY 2007	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
Total Proc Cost				3.104	3.192	3.288						Cont
Description: The DISA COOP and Test facility	DISA C	OOP and T	est faci	~	TE), a st	ate-of-t	he-art mc	del faci	lity, pr	ovides in	DCTF), a state-of-the-art model facility, provides innovative and	and

(2) integration and compliance test capability with the latest technology equipment to support the Global Combat Support supporting the Centers for critical applications to enable DISA to provide COOP support and test this capability, and The DCTF is fully equipped to test the DII Standard Operating Environment (SOE) and Common Operating Environment (COE)/common data integrated information services to DISA's Processing Centers, a mission specifically directed and funded by the The DCTF is an organization with ongoing major missions encompassing: (1) data processing capability System (GCSS) and Global Command and Control System (GCCS), prior to fielding as joint systems. environment components prior to implementation.

FY 2000 Program: Funds were used to continue to expand current operations and support, expand the basic configuration of the DCTF, and upgrade hardware and software to perform testing of new, emerging technology. These efforts include the upgrade of Mid Tier processing capability. The DCTF has become a valued partner of DISA and the DISA processing centers by providing timely support for the Global Combat Support System (GCSS) development, continuous seamless information services operations, preproduction testing, integration and evaluation of mission applications, and COOP support. FY 2001 Program: Funds will be used to upgrade and expand stand alone and virtual tape support to maintain compatibility and capability with the DISA Processing Centers. Additional efforts will be focused on continuing to increase Direct Access Storage Devices (DASD) capability to 12 terabytes based on projected end state of DISA processing capability, increase Mid-Tier server capability, and on maintaining/enhancing the communications infrastructure.

Item Justification Page No 1 of 2 Exhibit P-40, Budget P-1 Shopping List- Item No 11-1 of 11-3

Exhibit P-40, Budget Item Justification	Date: JUNE 2001
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/11 Defense Information Systems Agency	P-1 Line Item Nomenclature Continuity Of Operations (COOP)
Program Element for Code B Items: Other Re 0303139K	Related Program Elements
FY 2002 Program Justification: (1) Upgrade and expand stand alone and virtual tape support; at the sampgrades to support the peripheral upgrades. (2) Life cycle replacements for DASD and Mid-Tier equipment servers. (3) Upgrade communications to comply with and implement technological	tape support; at the same time the S/390 architecture will require i. er equipment servers. Implement technological advances and increased requirements.

P-1 Shopping List-Item No 11-2 of 11-3 Page No 2 of 2 Exhibit P-40, Budget Item Justification

Exhibit P-40a, Budget Item Justification for Aggregated Items	or Aggregate	dItems			Date:	June 2001	Н			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	em Control N	umber			P-1 Li	Line Item Nomenclature	Nomencla	ture		
0300D/01/05/11 Defense Information Systems	ns Agency				Continu	Continuity Of Operations	peration	(COOP)		
Procurement Items			FY 00	FY 00	FY 01	FY 01	FY 02	FY 02	FY 03	FY 03
	Prior		Unit	Total	Unit	Total	Unit	Total	Unit	Total
	Years		Cost	Cost	Cost	Cost	Cost	Cost		Cost
OTHER COSTS	,									
1. DASD/Tape Drives/Virtual Tape Systems (VTS)				343		1,383		1,788		
2. Mid Tier				2,409		832		1		
3. Communication Equipment Infrastructure				352		716		200		
4. Mainframe (Refresh)				-		1		1,000		
TOTAL				3,104		3, 192		3,288		,
	D-1	Chonning	1 : 0 + I	NI W	11 7 . 6	,		، ا];	,

Page No 1 of 1 Exhibit P-40a, Budget Item Justification for Aggregated Items P-1 Shopping List-Item No 11-3 of 11-3

Exhibit P-40, Budget Item Justification	et Iter	m Justifi	ication			Õ	Date: JUNE 2001	2001				
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/12 Defense Information Systems Agency	sury)Co ense In	ode/CC/BA	A/BSA/Ite on System	m Contro Is Agency	1 Number	Ģ Ŏ	-1 Line]	tem Nome	P-1 Line Item Nomenclature Defense Message System (DMS)	3)		
Program Element for Code B Items:	r Code	B Items:			0,	Other Rela 0303129K	Other Related Program Elements 0303129K	ram Elem	ents		i	
-	ID Code	Prior Years	FY 2000 FY2001	FY2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2002 FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 Complete	Total
Total Proc Cost		39.703	21.826	16.655	19.062						Cont	Cont
DESCRIPTION: The Defense Message System (DMS)	fense	Message	Svstem (The Assis	stant Sec	retary o	f Defens	is the Assistant Secretary of Defense for Command Control) Pura	n+ ro]	

interfaces to other U.S. government agencies, allies, and Defense contractors. The DMS will reliably handle information of all classification levels (Unclassified to Top Secret), compartments, and special handling instructions. In addition to maintaining high reliability and availability, the DMS interoperates with existing messaging systems as it evolves to message service to all DoD users (to include deployed tactical users), access to and from DoD locations worldwide, and The DMS will provide the full range of messaging services to meet organizational and The DMS will provide application providing multi-media messaging and directory services capable of taking advantage of the flexible and DMS is based on Joint Staff approved requirements as defined in the Multicommand Required individual messaging needs throughout the Department. It is a flexible, Commercial-Off-The-Shelf (COTS) based Communications, and Intelligence (ASD C3I) designated messaging system for the Department of Defense (DoD) and Assistant Secretary of Defense for Command, expandable underlying Defense Information Infrastructure (DII) network and security services. Message System (DMS) Operational Capability (MROC). supporting agencies. full implementation.

Medium Grade messaging capabilities, to include automated access control mechanisms as required to support protection of compartments, caveats, and releaseability of information to non-US entities. The Unclassified, Secret and Top Secret FY 2000 Program: In FY00, DMS took delivery of two new releases (2.2 and 3.0), which provide enhanced organizational Service was initially offered. The following DMS infrastructure upgrades began: Multi-function Interpreter (MFI) Collateral implementations continued, and the Deployed Tactical and Intel Community implementations began. component enhancement, and infrastructure platform and directory upgrades.

Exhibit P-40, Budget Item Justification Page No 1 of P-1 Shopping List-Item No 12-1 of 12-8

Exhibit P-40, Budget Item Justification	Date: JUNE 2001
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/12 Defense Information Systems Agency	P-1 Line Item Nomenclature Defense Message System (DMS)
Program Element for Code B Items:	Other Related Program Elements 0303129K

and DMS exercises will continue. The DMS Automated Message Handling System (AMHS) will be implemented and maintained at the CINCs. DMS will continue to stay in sync with PKI Evolution and incorporate lessons learned. Evolution toward the Participation in Joint Worldwide Interoperability Demonstrations (JWID) The transition of DoD Unclassified, Secret and Top Secret/Collateral organizational users FY 2001 Program: In FY01, DMS will test, field, enhance, and maintain Release 2.2, and test and enhance Release 3.0. The service management component upgrade will begin, and the capacity of the DMS infrastructure platforms will be increased. Medium Grade Service (MGS) will be expanded. The directory upgrade will be completed. The Deployed Tactical and Intel Community implementations will continue as the installation of the tactical convergence of functionality of Commercial-Off-the-Shelf (COTS) and DMS products will continue. DMS will implement the second JCSE DMS Suite. infrastructure progresses. will be completed.

(CAC) integration will continue, and pilots for a messaging service commercial convergence release will begin. The DMS Infrastructure will be secured using Virtual Private Networking (VPN), and an Allied Gateway solution will be developed. Evolution toward the convergence of functionality of Commercial-Off-the-Shelf (COTS) and DMS products will continue as follow-on release. The Deployed Tactical and Intel Community implementations will continue, as well as the transition Medium Grade Service will be expanded, Public Key Infrastructure (PKI)/Common Access Card FY 2002 Program Justification: In FY02, DMS will operationally test and field Release 3.0 and begin development of a lessons learned are incorporated. of Non-DOD Agencies to DMS.

Exhibit P-40, Budget Item Justification οĘ Page No 2 P-1 Shopping List-Item No 12-2 of 12-8

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EXIIDIC F-3 COSC AMAIYSIS			s meabon	oys cent			2001 2001		
Appropriation (Treasury) Code/CC/BA/BSA/Item	Control Number	umber			ID Code	P-1 Li	ne Item N	Line Item Nomenclature	9.
0300D/01/05/12 Defense Information Systems	Agency					Defense	Defense Message System	System (DMS)	(S)
WBS COST ELEMENTS	PYs	FY 00	FY 00	FY 01	FY 01	FY 02	FY 02	FY 03	FY 03
	Total	Unit	Total	Unit	Total	Unit	Total	Unit	Total
	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost
OTHER COSTS			-					·	
1. Release 2.1 S/W License Fees/Product Spt			1,875						
2. Release 2.2 SW License Fees			155						
3. Release 3.0			569		1,429				
4. Release 3.1 S/W License Fees/Product Spt							3,181		
5. Release 4.0 S/W License Fees/Product Spt			431		3,071		3,860		
6. NT Drivers			275						
7. DTH OPS							2,250		
8. Regional Directories Upgrades			3,995						
9. DISA WESTHEM LAN Support			52						
10. User Sites HW/SW, Engineering & Integr		-	57		1,200		1,762		
11. DMS Automated Message Handling Sys (AMHS)			369				100		
12. Emergency Action Msg (EAM)/CRITIC Gateways							1,200		
13. DMS 2.2 Training Materials			411						
14. DMS 2.2 Lockheed Testing (DT/OT Support)			886						
15. DMS 3.0 Training Materials			2,128				1,015		
16. DMS 3.0 Fielding (DT/OT) Support					950		1,217		
17. DMS 3.1 Fielding									
	P-1	1 Shopping		List-Item No.	1		8	Page N	No 1 of 3
					Exh	Exhibit P	P-5, Cos	Cost Analysis	sis s

Exhibit P-5 Cost Analysis				Weapon System	ystem		Date: JU	Date: JUNE 2001		
		-								
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	Control	Number				ID Code	P-1 Lir	ne Item N	Line Item Nomenclature	e)
0300D/01/05/12 Defense Information Systems	Agency						Defense	Defense Message	System (DMS)	S)
WBS COST ELEMENTS	PYS		FY 00	FY 00	FY 01	FY 01	FY 02	FY 02	FY 03	FY 03
	Total		Unit	Total	Unit	Total	Unit	Total	Unit	Total
	Cost		Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost
18. DMS 4.0 Training Materials										
19. DMS 4.0 Fielding										
20. Management Workstation SW Upgrade				188		5,114				
21. OPS EdI				1,813		1,573		1,442		
22. Air Force E£I Payback				2,000						
23. Army/AF Reimbursement for TS/C				113						
24. AMHS Server Reimbursement				70						
25. JITC TIR Reimbursements				399						
26. Sys. Perf. Assessments/Products								110		
27. Medium Grade Service/PKI Integration				332		150		1,000		
28. JCSE - HW/SW Acquisition & Implem Spt				1,454		1,200				
29. Joint Warrior Interoperability Demo (JWID)				3						
30. Tactical Exercises						152				
31. Award Fee				1,161		818		750		
32. Government Property Storage (GPS)				250				200		
33. ST&E - JITC				886						
34. Security & ST&E Spt - Rel 2.2 & ACP120				1,097						
35. Security & ST&E Support - Release 4.0								721		
36. DMS GCCS Integration Testing								254		

P-1 Shopping List-Item No. 12-4 of 12-8 Page No 2 of 3 Exhibit P-5, Cost Analysis

12 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -			_:						
COSC MINITARY			weapon System	System		Date: J	Date: JUNE 2001		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	Control	Number			ID Code	P-1	ne Item N	Line Item Nomenclature	e
0300D/01/05/12 Defense Information Systems Agency	Agency					Defense	Defense Message	System (DMS)	(S)
WBS COST ELEMENTS	PYs	FY 00	FY 00	FY 01	FY 01	FY 02	FY 02	FY 03	FY 03
	Total	Unit	Total	Unit	Total	Unit	Total	Unit	Total
	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost
37. JTN Tactical Support			151		254				
38. Organizational Messaging					400				
39. JITC Tech Refresh			106		344				
		-							
TOTAL			21,826		16,655		19,062		
	•								

P-1 Shopping List-Item No. 12-5 of 12-8 Page No 3 of 3 Exhibit P-5, Cost Analysis

EALITHIC F-34, Frocurement History and Pl	and Planning		Weapon	System		Date: JUNE	IE 2001			
Appropriation (Treasury) Code/CC/RA/RSA/Ttem		Control	mho r		ı	_				
Defense			Number		P-1 Line	Item N	clatur	0		
2	۲∣	gency			Defense Message	essage System	cem (DMS)	S)		
MES COST ELEMENTS					Contract	Contractor		Date of	Tech Data	Date
	0+0	Unit	Location		Method and		Award	First	lable	Revisions
FY 2000	X C y	7507		Date	Type	Location	Date	Delivery	Now?	Available
The Costs										
DMS Release 2.1		1,875	USAF	Mar-94	C/FP	LMC	Jun-00	Ju1-00	Yes	
2. DMS Release 2.2 SW License Fees		155	USAF	Mar-94	C/FP	LMC	Dec-99	Apr-00	Yes	
- 1		269	USAF	Mar-94	C/FP	LMC	A110-00	00-000	200	
		431	USAF	Mar-94	C/FP	LMC	Dec-99	Apr-00	Yes	
		275	USAF	Mar-94	C/FP	LMC	Dec-99	Anr-00	Voc	
6. Regional Directories Upgrades		3,995	USAF	Mar-94	C/FP	LMC	Aug-00	Oct-00	Yes	
DISA WESTHEM LAN		52	N/A	N/A	MIPR	DISA West	N/A	N/A	N/A	
- 1		57	USAF	Mar-94	C/FP		Dec-99	Apr-00	Yes	
- 1		369	USAF	Mar-94	C/FP	LMC	May-00	Jun-00	Yes	
٠.١		411	USAF	Mar-94	C/FP	LMC	Dec-99	Apr-00	Yes	
		886	USAE	Mar-94	C/FP	LMC	Dec-99	Apr-00	000	
		2,128	USAF	Mar-94	C/FP	LMC	Dec-99	Apr-00	Yes	
- 1		188	USAF	Mar-94	C/FP	LMC	Dec-00	Apr-01	8 0 %	
14. OPS E&I		1,813	USAF	Mar-94	C/FP	LMC	Der-99	Part 00	551	
15. Air Force Engineering & Integration Payback		2,000	N/A	N/A	N/A	Air Force	N/N	N/N	2 E Z	
		113	N/A	N/A	MIPR	Air Force		4/4	N/A	
		70	N/A	N/A	MIPR	Navy	Aug-00	Sen-00	*	
		399	N/A	N/A	MIPR	JITC	Jan-00	Mar-00	*	
		332	Various	*	*	*	*	*	*	
		1,454	USAF	*	MIPR	Air Force	Mar-00	Mar-00	Yes	
- 1		3	ARMY	N/A	MIPR	*	Dec-99	Apr-02	*	
22. Award Fee		1,161	USAF	Mar-94	C/FP	LMC	Dec-99	Anr-00	000	
23. Government Property Storage (GPS)		250	USAF	Mar-94	C/FP	T.M.C	000	00 14:	201	
24. ST&E - JITC		886		N/A		TRU	66-2 9 0	Apr-00	Yes	
25. Security & ST&E Spt - Release 2.2 & ACP120		1,097	NSA	N/A	C/FP	TBD	00	T. 0.1	res	
26. JTN Tactical Support		151	N/A	_	NOC	ntsa na	200	_	res	
27. JITC Tech Refresh		706	TBD	_	MTDD		N/A		N/A	
						AKMI	Mar-00	Apr-00	N/A	
				֓֟֟֟֟֓֟֟֓֓֓֓֓֓֟֓֓֓֟֟֓֓֓֟֟֓֓֓֓֓֓֓֟֓֓֓֟֓		·				

P-1 Shopping List-Item 12-6 of 12-8 Page No 1 of 3 Exhibit P-5a, Procurement History and Planning

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Exhibit F-34, Frocurement History and Planning	puind		Weapon System	System		Date: JU	JUNE 2001			
Appropriation (Treasury) Code/CC/BA/BSA/Item	10	ontrol Nu	Niimbor							
) A		Tagnit		P-1 Line Defense Me	F-1 Line Item Nomenclature Defense Message System (1976	inclature	o (2		
WBS COST ELEMENTS				RFP	Contract	Contractor				
		Unit	Location		Mothod and and	כסוורו מכנסו	-	Date of	Tech Data	Date
Otv		Cost	مو مر	2 4	meriton allo	and	Award	First	lable	Revisions
FY 2001		1035	01 10	Date	Type	Location	Date	Delivery	Now?	Available
OTHER COSTS										
1. DMS Release 3.0		1 429	HONE	70	_					
2. DMS Release 4.0 S/W License Fees/Prod Spt		~	_	Mar-94	_	LMC	Dec-00	Apr-01	Yes	
		1 200	_	Mar-94		TMC	Dec-00	Apr-01	Yes	
E		1,200		Mar-94	C/FP	LMC	Dec-00	Apr-01	Yes	
Norkstation SW Ingrade		950		Mar-94	C/FP	LMC	Dec-00	Apr-01	Yes	
1000	1	5,114	USAF	Mar-94	C/FP	LMC	Dec-00	Apr-01	Yes	
Modium Creat Care		1,573	USAF	Mar-94	C/FP	LMC	Dec-00	Apr-01	Yes	
שבתדתווו פדשמם		150	Various	*	*	*	*	*	*	
JCSE - HW		1,200	USAF	Mar-94	C/FP	LMC	Dec-00	Apr-01	X d X	
Tacti		152	USAF	Mar-94	C/FP	LMC	Dec-00	Anr-01	000	
		818	USAF	Mar-94	C/FP	LMC	00-200	10 - 244	201	
.		254	USAF	Mar-94	C/FP	LMC	Deci-	Apr - 01	res	
12. Organizational Messaging		400	USAF	Mar-94	C/FP	I M.		10-1du	143	
13. JITC Tech Refresh		344	TBD	A/N	W/W	MIDD	00-Dag	Apr-01	Yes	
					2 / 12	MIFR	nec-nn	Apr-00	Yes	
FY 2002										
OTHER COSTS										
DMS Release 3.1 S/W Lic Fees/ Product Spt		3.181	USAF	Marion	7,50					
Product		3,860	USAF	Mar-94	C/50	LMC	Dec-00	Apr-02	Yes	
DTH OPS			N/N	1	C/EE		Dec-00	Apr-02	Yes	
4. User Sites HW/SW, Engineering & Integr			Hear	2/2	MIPK 0,775	DISA West	N/A	_	N/A .	
DMS AMHS		100	DIT IC	Mar-94	C/FP	LMC	Dec-01	Apr-02	Yes	
EAM/CRITIC Gateways		000	77 77		CPFF	*	*	*	*	
DMS 3.0 Training Materiale	+	1,200	USAF	Mar-94	C/FP	LMC	Dec-01	Apr-02	Yes	
3.0		1,015	USAF	Mar-94	C/FP	LMC	Dec-01	Apr-02	Yes	
170	+		USAF	Mar-94	C/FP	LMC	Dec-01	Apr-02	Yes	
10 Circ Done hand	+	_	USAF	Mar-94	C/FP	LMC	Dec-01	Apr-02	Yes	
			N/A	N/A	NOC	DISA D8	N/A		N/A	
11. Medium Grade Service Integration		1,000	USAF	Mar-94	C/FP	LMC	Dec-01	1	Yes	
	5	ć							201	

P-1 Shopping List-Item No 12-7 of 12-8

Lst-Item No 12-7 of 12-8
Exhibit P-5a, Procurement History and Planning

Exhibit P-5a, Procurement History and Planning	lanning		Weapon System	System		Date: JU	JUNE 2001			
(Treasury)		Control Nu	Number		P-1 Line	Line Item Nomenclature	nclatur	ø		
0300D/01/05/12 Defense Information Systems		Agency			Defense Message		System (DMS)	(S)		
WBS COST ELEMENTS				RFP	Contract	Contractor		Date of	Tech Data	Date
		Unit	Location Issue		Method and and	and	Award	First	Available	Revisions
	Qty	Cost	of PCO	Date	Туре	Location	Date	Delivery	Now?	Available
FY 2002 (Con't)										
10 N. 10 L.										
		750		Mar-94	C/FP	LMC	Dec-01	Apr-02	Yes	
13. Government Property Storage (GPS)		200	USAF	Mar-94	C/FP	LMC	Dec-01	Apr-02	Yes	
14. Security & ST&E Support - DMS Release 4.0		721	NSA	N/A	C/FP	TBD	Dec-01	Jun-02	Yes	
15. DMS GCCS Integration Testing		254	JITC	TBD	C/FP	TBD	*	*	*	
d.										
	نه	P-1 Shor	Shopping L	List-Item	QN N	12-8 OF 1	2-B		Dage No	3 OF 3

P-1 Shopping List-Item No 12-8 of 12-8 Exhibit P-5a, Procurement History and Planning

Exhibit P-40, Budget Item Justification	get Item	n Justifi	cation				Date: JUNE 2001 FY 2002 B	2001 002 Budg	JUNE 2001 FY 2002 Budget Estimate	ıte		
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/13 Defense Information Systems Agency	asury)Cc fense Ir	ode/CC/BP nformatio	A/BSA/Ite on System	m Contro s Agency	1 Number		P-1 Line Item Nomenclature Global Command and Control System (GCCS)	tem Nome mand and	nclature Control	System (eccs)	
Program Element for Code B Items:	or Code	B Items:			0	Other Rel 0303150K	Other Related Program Elements 0303150K	ram Elem	ents			
	ID Code	Prior Years	FY2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2001 FY 2002 FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 Complete	Total
Total Proc Cost			4.718	3.645	3.550						Cont	Cont

DESCRIPTION: The Global Command and Control System (GCCS) is the Department Of Defense's (DoD) joint command and control dominant maneuver, precision engagement, full-dimension protection, and focused logistics. GCCS implements the Joint Chiefs of Staff validated C2 requirements. GCCS provides the foundation for migration of service-unique C2 systems into core planning and assessment tools required by combat commanders and their subordinate joint task force commanders and meets the readiness support requirements of the Services. To achieve this, GCCS provides situational awareness, imagery access, indications and warning, collaborative planning, course-of-action development, intelligence mission support, and communications, and computer system capable of meeting warfighter needs well into the 21st century. It incorporates the operations. This program addresses the GCCS requirements of the National Military Command Center (NMCC), the Alternate GCCS provides a fused picture of the battlespace within a modern command, control, (C2) system of record and an essential component for successfully implementing DoD's Joint Vision (JV2010) concepts: real-time combat execution capabilities needed to accelerate operational tempo and conduct successful military National Military Command Center (ANMCC), and the DISA Operational Support Facility (OSF). a joint, interoperable environment.

FY 2000 Program: Enhance database sites to support higher throughput needs of more graphical data. Incorporate advances in hardware and software technologies to provide easy and secure access to information. Continue the infusion of new technology platforms into the GCCS environment.

Budget Item Justification Page No 1 of 2 Exhibit P-40, P-1 Shopping List-Item No 13-1 of 13-3

Exhibit P-40, Budget Item Justification	Date: JUNE 2001 FY 2002 Budget Estimate
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/13 Defense Information Systems Agency	P-1 Line Item Nomenclature Global Command and Control System (GCCS)
Program Element for Code B Items:	Other Related Program Elements 0303150K

applications and/or software fixes, sustainment, training, demonstrations, and exercise support. Acquire hardware and FY 2001 Program: Support the implementation of Joint Operation Planning and Execution System (JOPES) re-engineering efforts (JOPES 2000) to improve access to deliberate and crisis action planning data and more efficient execution of planning and execution applications. Replenish GCCS baseline equipment used in the DISA Operational Support Facility This support includes testing, integration, configuration management of new software necessary for the programmed integration of Defense Advanced Research Projects Agency (DARPA) transitioned Advanced Concept Technology Demonstrations (ACTD's) and DISA developed Leading Edge Services (LES). (OSF) laboratories in support of GCCS.

software fixes, sustainment, training, demonstrations, and exercise support. Acquire necessary hardware and software as maintenance needs dictate or through technology insertion. FY 2002 Program Justification: Continue to replenish GCCS baseline equipment used at the DISA Operational Support Facility (OSF), National Military Command Center (NMCC) and Alternate National Military Command Center (ANMCC) in support of GCCS. This support includes testing, integration, configuration management of new applications and/or

Exhibit P-40a, Budget Item Justification for Aggregated Items Weapon System	ggregated Items	Weapon Sys	tem	Date:	JUNE	2001			
					FY 200	2 BUDGET	2002 BUDGET ESTIMATE	[+1]	
(Treasury) Code/CC/BA/BSA/Item	ontrol Number		P-1 Lin	e Item	Line Item Nomenclature	ature			
Defense Information Systems	Agency		Global C	ommand	and Con	trol Sys	Global Command and Control System (GCCS)		
WBS COST ELEMENTS	PYS	FY 00	FY 00	FY 01	FY 01	FY 02	FY 02	FY 03	FY 03
	Total	Unit	Total	Unit	Total	Unit	Total	Unit	Total
	Cost	Cost	Cost			Cost	Cost	Cost	Cost
OTHER COSTS									
1. GCCS Client Workstations			1,121		848		822		
2. Commercial Software Packages			1.035		794		757		
3. GCCS Application and Database Servers			1.965		1 608		1 500		
4. Miscellaneous COTS Hardware			597		395		365		
							3		
TOTAL			4,718		3,645		3,550		

sc-item No 13-3 of 13-3 Exhibit P-40a, Budget Item Justification for Aggregated Items P-1 Shopping List-Item No 13-3 of 13-3

Exhibit P-40, Budget Item Justification	jet It	em Justi	ifica	tion				Date:		JUNE 2001				
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/14 Defense Information Systems Agency	ssury) Fense	Code/CC, Informat	/BA/B	SA/Item Systems	Control Agency	Number		P-1 Glob	Line Ite al Comba	P-1 Line Item Nomenclature Global Combat Support Syst	P-1 Line Item Nomenclature Global Combat Support System (GCSS)	(GCSS)		
Program Element for Code B Items:	or Cod	e B Iten	:su			0	Other Re] 0303141K	Related 1K	d Progra	Other Related Program Elements 0303141K	ts			
	ID Code	Prior Years		FY 2000 FY		1 FY 2	302 F	Y 2003	FY 2004	FY 2005	FY 2006	FY 2007	2001 FY 2002 FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 Complete	Total
Total Proc Cost				2.299	9 5.100	0 1.843	843						Cont	Cont
Danish in the Charles Company of the Control of the	ויקיוי	4 4 4 4 6		7007					 - 					

transportation and personnel. GCSS provides a communications, computing and data infrastructure that integrates accurate Current efforts are Command Center (NMCC). The version fielded to the NMCC included additional capabilities required to support the ongoing Kosovo Operations. All components were tested and received Y2K certification before being deployed. Current efforts are prioritized by the Joint Staff; and incorporating the Joint Decision Support Tools developed under the Joint Logistics focused on delivering enhanced capabilities based upon results from the Foal Eagle 99 Exercise; fielding to all CINCs CS information into a common presentation of data available to the warfighter from a single computer using the Common GCSS consists of three major components: (1) the Common Operational Picture-Combat Support Enhanced (COP-CSE), which providing integrated combat support information to improve the CINC/JTF level decision-making process. At this time, In FY 1999 DISA tested a prototype of these three components in Pacific Command (PACOM), provides operators with map-based visualization capabilities; (2) the GCSS Portal, which permits operators web-based Advanced Capabilities Technology Demonstration (JL-ACTD). This program element is under Budget Activity 5 because it infrastructure necessary for integrating the Service GCSS applications and non-shared components in an interoperable delivery of improved CS information technologies capable of integrating existing and planned combat support systems. involves the development of major upgrades that increase the performance of existing systems. GCSS accelerates the Operational Picture-Combat Support Environment (COP-CSE) and the GCSS Portal at any time, maximizing the use of web Description: The Global Combat Support (GCSS) provides a strategy for achieving information interoperability across U.S. Forces, Korea (USFK), Alaska Command (ALCOM), and the Logistics Readiness Center within the National Military The DISA components of GCSS are focused on GCSS emphasizes the use of applications and data reuse for operational effectiveness and performance interoperability between CS data and other critical logistics information such as acquisition, finance, medical, query capabilities; and (3) Combat Support Data Environment (CSDE) which provides a common access mechanism to heterogeneous data sources. In FY 1999 DISA tested a prototype of these three components in Pacific Command (1 efficiencies, by providing the Commercial-Off-the-Shelf and Government-Off-the-Shelf software applications and This integration will provide the Commander Joint Task Force (CJTF) with an efficient, secure and seamless combat support functions, and between combat support and C2 functions.

Exhibit P-40, Budget Item Justification Page No 1 of 2 P-1 Shopping List - Item No 13-1 of 13-7

Exhibit P-40, Budget Item Justification	Date: JUNE 2001
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/13 Defense Information Systems Agency	P-1 Line Item Nomenclature Global Combat Support System (GCSS)
Program Element for Code B Items: 0th 030	Other Related Program Elements 0303141K
FY 2000 Program: Procurement funds supported operational te for test and development. Other servers were purchased for	FY 2000 Program: Procurement funds supported operational testing in Pacific Command (PACOM) and the purchase of servers for test and development. Other servers were purchased for fielding in FY01 to GCSS European Command (EUCOM) and Central

sites (EUCOM, CENICOM, U.S. Forces Korea (USFK), Pacific (PACOM), and the National Military Command Center (NMCC)). Funds were also used to expand the GCSS lab to five Global Command and Control System (GCCS) support continued GCSS development. (CENTCOM) Command

GCSS will utilize procurement funds Funds were also used to expand the GCSS lab FY 2001 Program: Procurement funds will be used to field to all CINCs designated by the Joint Staff, at least at the HQ level in FY01 and continue to provide hardware enhancements to existing configuration suites. As the System Integrator, GCSS is responsible for ensuring that the GCSS Common Operational Picture-Combat Support Environment (COP-CSE), GCSS Portal, and GCSS CSDE are interoperable at new sites and previously fielded sites. to purchase additional hardware and software necessary to accomplish this. to support continued GCSS development.

Common Operational Picture-Combat Support Environment (COP-CSE), GCSS Portal, and GCSS CSDE are interoperable at both new FY 2002 Program Justification: Procurement funds will be used to continue fielding of GCSS sites and provide hardware enhancements to existing configuration suites. As the System Integrator, GCSS is responsible for ensuring that the GCSS sites and previously fielded sites. GCSS will utilize procurement funds to purchase additional hardware and software necessary to accomplish this.

Exhibit P-5 Cost Analysis		Weapon System	ystem		Date:	JUNE 2001	001			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	em Control Numbe	er		ID Code	P-1 Li	Line Item Nomenclature	Nomencla	ture		
0300D/01/05/14 Defense Information Systems	ns Agency				Global	Global Combat S	upport S	Support System (GCSS)	(SS)	
WBS COST ELEMENTS	PYs		FY 00	FY 00	FY 01	FY 01	FY 02	FY 02	FY 03	FY 03
	Total		Unit	Total	Unit	Total	Unit	Total	Unit	Total
	Cost		Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost
OTHER COSTS										
1. UNIX SERVER INC. HP9000/T500	•									
2. K400 ENHANCED COMMUNICATIONS										
3. MASS STORAGE DEVICES										
4. SYMMETRIC MULTIPROCESSORS										
5. SMP MATCHING UPGRADES										
6. MID TIER MULTIPROCESSORS/JTF										
7. MISCELLANEOUS COMM FRONT-END										
8. SUPPORTING EQUIPMENT				-						
9. SUN ULTRASPARC SERVERS					50	400	50	100		
10. EXABYTE 220 8MM TAPE LIBRARIES			7	14	7	42	7	28		
11. 3COM COMM SERVERS			06	540	110	1100	110	110		
12. COMPAQ PROLIANT 7000			150	300	150	009	150	150		
13. COMPAQ PROLIANT 6500			62	124	60	120	09	09		

Page No 1 of 2 Exhibit P-5, Cost Analysis P-1 Shopping List-Item No 14-3 of 14-7

Exhibit P-5 Cost Analysis	Weapon System	ystem		Date:	JUNE 2001)1			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	mber		ID Code	P-1 Liı	Line Item Nomenclature	lomencla	ture		
0300D/01/05/14 Defense Information Systems Agency				Global (Combat Su	upport S	Global Combat Support System (GCSS)	(88)	
WBS COST ELEMENTS PYS		FY 00	FY 00	FY 01	FY 01	FY 02	FY 02	FY 03	FY 03
Total	<u>-</u>	Unit	Total	Unit	Total	Unit	Total	Unit	Total
Cost		Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost
OTHER COSTS									
14. SUN ULTRASPARC 2 CLIENTS		32	192	30	009	30	300		
15. SUN ULTRA ENTERPRISE 4500		154	924	148	1,776	148	1,036		
16. SUN ULTRA 5		8	40	5	50	5	15		
17. SUN ULTRA 10		8	32	8	104				
18. SUN ULTRA 80		44	133	44	308	44	44		
TOTAL			2,299		5, 100		1,843		1

Exhibit P-5, Cost Analysis P-1 Shopping List-Item No 14-4 of 14-7

Exhibit P-5a, Procurement History and Planning	ng		Weapon S	System		Date: JUNE	2001			
(Treasury) Code/CC/BA/E	Control	rol Number	er		P-1 Line	Item Nomenclature	lature			
0300D/01/05/14 Defense Information Systems	Agency	ıcy			Global Com	Global Combat Support System	System	(GCSS)		
WES COST ELEMENTS					Contract	Contractor		Date of	Tech Data	Date
	1	Unit	Location	Issue	od and	and	Award	First	lable	Revisions
FY 2000			27.	T	1ype	Location	Date	Delivery	Now? A	Available
1. EXABYTE 220 8MM TAPE LIBRABIES	,	r		00						
2. 3COM COMM SERVERS	1 4	6	ACTO.	00c-39	C/FP	GSA	Feb-00	Mar-00	YES	
		06	DISA	NOV-99	C/FP	GSA	Jan-00	Feb-00	YES	
3. COMPAQ PROLIANT 7000	2	150	DISA	Oct-99	C/FP	GSA	Feb-00	Mar-00	YES	
4. COMPAQ PROLIANT 6500	2	62	DISA	Oct-99	C/FP	GSA	Feb-00	Mar-00	YES	
5. SUN ULTRASPARC 2 CLIENTS	9	32	DISA	Nov-99	C/FP	GSA	Jan-00	Feb-00	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	
6. SUN ULTRA ENTERPRISE 4500	9	154	DISA	Apr-00	C/FP	GSA	00-unt	00-1117.	0 4	
7. SUN ULTRA 5	5	80	DISA	Jun-00	C/FP	GSA	Aug-00	Sen-00	0 4	
8. SUN ULTRA 10	4	8	DISA	Jun-00	C/FP	GSA	Aug-00	Sep-00	N 1 1	
9. SUN ULTRA 80	3	44	DISA	Jun-00	C/FP	GSA	_	Sen-101	2017	
								100 400		
FY 2001										
1. SUN ULTRASPARC SERVERS	80	50	DISA	Mar-01	C/FP	TBD	May-01	Jun-01	YES	
2. EXABYTE 220 8MM TAPE LIBRARIES	9	7	DISA	Mar-01	C/FP	TBD	May-01	Jun-01	YES	
3. 3COM COMM SERVERS	10	110	DISA	Apr-01	C/FP	TBD	Jun-01	Jul-01	YES	
4. COMPAQ PROLIANT 7000	4	150	DISA	Mar-01	C/FP	TBD	Mav-01	10-uil.) H	
5. COMPAQ PROLIANT 6500	2	09	DISA	Mar-01	C/FP	TRD	May-01	Time	0 6	
6. SUN ULTRASPARC 2 CLIENTS	20	30		Apr-01	C/FD	nan-	Tura or	odii-01	LESS	
7. SUN ULTRA ENTERPRISE 4500	12	148		Apr-01	C/FP	TRD	Tung	Jul -01	YES	
8. SUN ULTRA 5	10	72	T	-	C/EB	200	TO-IIIO	TO-INC	IES	
	٢	1 040	١:	┙.	C/EF I	Ibu	Aug-01	Sep-01	YES	

Page No 1 of 3 Exhibit P-5a, Procurement History and Planning P-1 Shopping List-Item No 14-5 of 14-7

Exhibit P-5a, Procurement History and Planning			Weapon System	stem		Date: JUNE	NE 2001			
(Treasury)	trol N	lumber			P-1 Line I	Item Nomenclature	ture			
0300D/01/05/14 Defense Information Systems Agency	ncy				Global Combat Support		System (G	(GCSS)		
WBS COST ELEMENTS				RFP	Contract	Contractor		Date of	Tech Data	Date
		Unit	ation	n)	Method and	and	77	First	Available Revisions	Revisions
	Oty	Cost	of PCO	Date	Type	Location	Date	Delivery	Now?	Available
FY2001 (continued)										
9. SUN ULTRA 10	13	8	DISA	Jun-01	C/FP	TBD	Aug-01	Sep-01	YES	
10. SUN ULTRA 80	7	44	DISA	Jun-01	C/FP	TBD	Aug-01	Sep-01	YES	
FY2002										
1. SUN ULTRASPARC SERVERS	2	50	DISA	Oct-01	C/FP	TBD	Dec-01	Jan-02	YES	
2. EXABYTE 220 8MM TAPE LIBRARIES	4	7	DISA	Oct-01	C/FP	TBD	Dec-01	Jan-02	YES	
3. 3COM COMM SERVERS	1	110	DISA	Nov-01	C/FP	TBD	Jan-02	Feb-02	YES	
4. COMPAQ PROLIANT 7000	1	150	DISA	Oct-01	C/FP	TBD	Dec-01	Jan-02	YES	
5. COMPAQ PROLIANT 6500	1	09	DISA	Oct-01	C/FP	TBD	Dec-01	Jan-02	YES	
6. SUN ULTRASPARC 2 CLIENTS	10	30	DISA	Nov-01	C/FP	TBD	Jan-02	Feb-02	YES	
7. SUN ULTRA ENTERPRISE 4500	7	148	DISA	Apr-02	C/FP	TBD	Jun-02	Ju1-02	YES	
8 SUN ULTRA 80	1	44	DISA	Jun-02	C/FP	TBD	Aug-02	Sep-02	YES	
9. SUN ULTRA 5	æ	5	DISA	Jun-02 C/FP	C/FP	TBD	Aug-02	Sep-02	YES	
							,			
									-	

Page No 2 of 3 Exhibit P-5a, Procurement History and Planning P-1 Shopping List-Item No 14-6 of 14-7

Exhibit P-5a, Procurement History and Planning			Weapon System	stem		Date: JUNE	NE 2001			
Appropriation (Treasury) Code/CC/BA/BSA/Item Contr	rol N	ol Number			P-1 Line I	Line Item Nomenclature	ture			
0300D/01/05/14 Defense Information Systems Agency	Сy				Global Comb	Global Combat Support System (GCSS)	ystem (G	(SS)		
WBS COST ELEMENTS				RFP	Contract	Contractor		Date of	Tech Data Date	Date
		Unit	Location	Issue	Method and	and	Award	First	Available Revisions	Revisions
	Oty	Cost	of PCO	Date	Type	Location	Date	Delivery Now?		Available
	٦	10								

Page No 3 of 3 Exhibit P-5a, Procurement History and Planning P-1 Shopping List-Item No 14-7 of 14-7

Echibit D-40 D.3	1	1										
Exilibre F-40, budget Item Justilication	al lef	m Justiii	cation			<u> </u>	Date: JUNE 2001	2001				
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/12 Defense Information Systems Agency	asury)C Fense I	ode/CC/BA nformatic	A/BSA/Ite on System	em Contro is Agency	1 Number		-1 Line I	tem Nome	P-1 Line Item Nomenclature Standard Tactical Entry Point (STEP)	nt (STEP		
Program Element for Code B Items:	or Code	B Items:			0.0	Other Rela 0303126K	Other Related Program Elements 0303126K	ram Elem	ents			
	ID	Prior Years	FY 2000 FY2001	FY2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2002 FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 Complete	Total
											1	
Total Proc Cost		0	3.862	2.437	0	0	0	0	0	0	0	

Protocol Router Network (NIPRNET), Secret Internet Protocol Router Network (SIPRNET), upgrade existing Defense Satellite Communication Systems (DSCS) strategic earth terminals and Teleconferencing (VTC) DESCRIPTION: Standard Tactical Entry Point (STEP) is a Joint Staff validated initiative to supported by the six Defense Information Systems Network (DISN) services including Defense to provide the Warfighter with a set of standardized, pre-position entry points worldwide Switched Network (DSN), Defense Red Switched Network (DRSN), Sensitive-but -Unclassified Joint Worldwide Intelligence Communications System (JWICS) and Video

Funding will pay for The funds will cover the installation costs of FY 2000 Program Justification: FY 200 funds will be used to purchase essential STEP equipment testing and fielding of Asynchronous Transfer Mode (ATM) suites, Funding will also be allocated to support engineering, testing and fielding of the Joint Staff validation ISDN requirements and the equipment at various DSCS strategic earth terminals around the world. including MIDAS and other switching equipment. DISN services terrestrial connectivity costs. preliminary engineering,

equipment including MIDAS and other switching equipment. The funds will cover the installation Terrestrial FY 2001 Program Justification: FY 2001 funds will be used to purchase the final required STEP cost funds will also complete the ISDN solution for the warfighter, as well as complete the fielding of ATM suites to meet the growing communications requirements of deployed users. costs of the equipment at various DSCS strategic earth terminals around the world.

Exhibit P-40a, Budget Item Justification for Aggregated Items Weapon System	ggregated	Items Wea	apon Syst	me		Date: JU	JUNE 2001				
(Tr	ontrol Nu	mber				P-1 Line	Line Item Nomenclature	I 🛏	e e		
0300D/01/05/15 Defense Information Systems Agency	gency					Standard Tacticial	acticial	- 1	Entry Point (STEP)		
WBS COST ELEMENTS			FY	FY 00 F	FY 00	FY 01	FY 01	FY 02	FY 02	~	FY 03
	Prior		Unit		Total	Unit	Total	Unit	Total	Unit	Total
	Years		Cost		Cost	Cost	Cost	Cost	Cost	Cost	Cost
OTHER COSTS											
1. STEP/MIDAS Equipment Acquistion & Install					2.569		2.127				
2. STEP Switching Equipment					0.800		0.310				
3. Northwest Upgrade					0.493						
TOTAL					3.862	000.0	2.437	7	0.000	0	0.000
	_ d	1 Shopp	ing Lis	t-Tte	ON m	P-1 Shonning List-Item No 15-2 of 15-2	15-2		D	Page No	1 of 1

Exhibit P-40a, Budget Item Justification for Aggregated Items Page No 1 of 1 P-1 Shopping List-Item No 15-2 of 15-2

Exhibit R-40, Budget Item Justification	et Item	ı Justifi	cation			Ö	Date: JUNE 2001	2001				
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/16 Defense Information Systems Agency	sury)Co	de/CC/BA formatio	/BSA/Ite n System	m Contro s Agency	1 Number	P-	P-1 Line I Teleport	P-1 Line Item Nomenclature Teleport	nclature			
Program Element for Code B Items:	: Code	B Items:			0 03	Other Rela 0303610K	ted Prog	Other Related Program Elements 0303610K	ents			
	ID	Prior Years	FY 2000 FY200	FY2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2002 FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 Complete	FY 2007	To Complete	Total
Total Proc Cost		0	0	2.000	97.351	0	0	0	0	0		
DESCRIPTION. The Densrtment of Defense's (DoD) Telenort sustain insigning misses a	J. The	Denart	Tuent	f Dafan	מס'מ (ח)	נפת וטט	proup	Wetom t	rill inux	im Onto	- + c 4 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	ſ

providing higher throughput and enhanced capabilities. These enhanced Teleport locations will provide deployed forces with sufficient interfaces for multi-band and multimedia connectivity Service Delivery Nodes (SDNs) and legacy tactical Command, Control, Communications, Computers and Intelligence (C4I) systems. The Teleport system will facilitate interoperability between from deployed locations throughout the world to the Defense Information System Network (DISN) multiple Satellite Communications (SATCOM) systems and deployed tactical networks, allowing Telecommunications Access Master Station (NCTAMS), Standardized Tactical Entry Point (STEP) sites, or non-STEP Defense Information Infrastructure (DII) gateways) to configurations ine Department of Defense's (DoD) leleport system will involve migrating a collection of existing telecommunications hub points (e.g. Naval Computer and users a seamless interface into the DISN and other legacy C4I systems. DESCRIPTION:

Teleport is a new start in FY01. FY 2000 Program: Not applicable.

Exhibit P-40, Budget Item Justification Page No 1 of 2 P-1 Shopping List-Item No 16-1 of 16-4

Exhibit P-40, Budget Item Justification	Date: JUNE 2001
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/16 Defense Information Systems Agency	P-1 Line Item Nomenclature Teleport
Program Element for Code B Items:	Other Related Program Elements 0303610K
FY 2001 Program.	

FY01 Procurement funds will be used to initiate production of C and Ku band antennas for SATCOM terminals. FY01 funding for these long-lead items is needed to meet aggressive FY02 Initial Operating Capability (IOC) targets for high-priority CINC requirements.

FY 2002 Program Justification:

FY02 procurement funds will be used to purchase hardware required to meet FY02 IOC target. Items to be procured include earth terminals, baseband equipment, and non-recurring terrestrial connectivity hardware. In order to support this hardware purchase, procurement funds are also required for installation and check, training, initial spares, software, and facility modifications.

Page No 2 of 2 Exhibit P-40, Budget Item Justification P-1 Shopping List-Item No 16-2 of 16-4

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 03300D/01/05/16 Defense Information Systems Agency WBS COST ELEMENTS PYS FY 00 FY 00 FY 01 Total Unit Total Unit Cost Cost Cost Cost I. Hardware (terminals, baseband) 2. Install and Check 3. Initial Spares 4. Training 5. Software-Network Mgt 6. Facility 7. Terrestrial Connectivity (non-recurring hardware) 8. 9. 10.	FY 00 FY Total Uni Cost Cost Cos 0.000	1D Code 01 FY 01 1t Total st Cost . 2.000	P-1 Telep FY 02 Unit Cost	Line Item Nomenclature ort FY 02 FY 03 Total Unit Cost Cost 57.897 14.917	FY 03 Unit	FY 03 Total Cost
Propriation (Treasury) Code/CC/BA/BSA/Item Control Number	FY 00 FY Total Uni Cost Cos 0.000 0.000		P-1 Telep FY 02 Unit Cost	FY 02 1 Cost Cost	FY 03 Unit	FY 03 Total Cost
Street	FY 00 FY Total Uni Cost Cost Cos 0.000	1 FY	Teleport FY 02 Unit Cost	111		FY 03 Total Cost
Problem Prob	Total Uni Cost Cos 0.000	1 FY TO CO	FY 02 Unit Cost	111		FY 03 Total Cost
Total Unit Total Unit	Total Cost 0.000 0.000	<u>0</u> 0 .	Unit	111		Total
FR COSTS	Cost 0.000 0.000	8 .	Cost	897 111 917		Cost
Hardware (terminals, baseband) Install and Check Initial Spares Training Software-Network Mgt Facility Terrestrial Connectivity (non-recurring hardware)	0.000	2.000		57.897 16.111 14.917		
Hardware (terminals, baseband) Install and Check Initial Spares Training Software-Network Mgt Facility Terrestrial Connectivity (non-recurring hardware)	0.000	2.000		57.897 16.111 14.917		
Hardware (terminals, baseband) Install and Check Initial Spares Training Software-Network Mgt Facility Terrestrial Connectivity (non-recurring hardware)	0.000	2.000		57.897 16.111 14.917		
Initial Spares Initial Spares Training Software-Network Mgt Facility Terrestrial Connectivity (non-recurring hardware)	0.000	0.000		16.111		
Initial Spares Training Software-Network Mgt Facility Terrestrial Connectivity (non-recurring hardware)	0.000	. 0.000		14.917		
Training Software-Network Mgt Facility Terrestrial Connectivity (non-recurring hardware)	0.000	0.000				
Software-Network Mgt Facility Terrestrial Connectivity (non-recurring hardware)	0.000			0.614		
Facility Terrestrial Connectivity (non-recurring hardware)	0.000	0.000		4.566		
Terrestrial Connectivity (non-recurring hardw				0.846		
8. 9. 10.		000.0		2.400		
10.						
10.						
11						
11.						
12.						
13.						
14.						
15.						
16.						
17.		2.000		97.351		

P-1 Shopping List-Item No. 16-3 of 16-8 Page No 1 of 1 Exhibit P-5, Cost Analysis

Exhibit P-5a, Procurement History and Planning	nning		Weapon System	tem		Date: JUN	JUNE 2001			
Appropriation (Treasury) Code/CC/BA/BSA/Item	tem Cor	Control Nu	Number		P-1 Line	Item Nomenclature	nclatur			
0300D/01/05/16 Defense Information Systems	ems Age	Agency			Teleport					
WBS COST ELEMENTS				RFP	Contract	Contractor		Date of	Tech Data	Date
	_	Unit	Location	Issue	Method and and	and	Award		able.	Revisions
O	Qty	Cost	of PCO	Date	Type	Location	Date	Delivery	Now?	Available
FY 2000										
OTHER COSTS		0								
FY 2001										
OTHER COSTS										
1. Hardware (C & Ku terminals)	80	250	CECOM	Jun-01	MIPR	TBD	Jul-01 TBD	TBD	TBD	TBD
FY 2002										
OTHER COSTS										
 Hardware (terminals, baseband) 	-	TBD	ARMY	TBD	MIPR	TBD	TBD	TBD	TBD	TBD
2. Install and Check	7	TBD	ARMY	TBD	MIPR	TBD	TBD	TBD		TBD
3. Initial Spares	-	TBD	ARMY	TBD	MIPR	TBD	TBD	TBD		TBD
4. Training	1	TBD	ARMY		MIPR	TBD		TBD		TBD
5. Software-Network Management	-	TBD	DISA/ARMY	TBD	TBD/MIPR	TBD		TBD		TBD
6. Facility	1	TBD	Services	TBD	MIPR	TBD		TBD		TBD
7. Terrestrial Connectivity (non-recurring hardware)		TBD	DISA	TBD	TBD	TBD	TBD	TBD		TBD
		P-1 Sho	Shopping Li	Tist-Ttom No	NO 16-4	4 of 16-4	7		Dage No	1 OF 1

·1 Shopping List-Item No 16-4 of 16-4 Exhibit P-5a, Procurement History and Planning

Exhibit P-40, Budget Item Justification	et I	tem Justif	ication				۵	Date JUNE 2001	E 2001					
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/17 Defense Information Systems Agency	sury) ense	Code/CC/B Informati	A/BSA/I on Syst	tem C ems A	Control	Number	ŸĦ	P-1 Line Item Nomenclature Items Less Than \$5 Million Each	Item No	mencla \$5 Mil	ture lion Ea	ch		
Program Element for Code B Items:	r Coc	de B Items	::			0t 03	Other Related Program Elements 0303126K, 0305840K, 0303149K	ted Pro 0305840	gram Ele K, 03031	ements 149K				
ID		Prior Years	FY 20	300 E	Y 2001	FY 2002	FY 200.	3 FY 200	4 FY 20	05 FY	2006	FY 2007	FY 2000 FY 2001 FY 2002 FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 Complete	Total
Total Proc Cost			29.1	145	29.145 14.329	29.780			-				Cont	Cont
				;										

This program procures miscellaneous information management, communications, electronic, and automated data processing end items of equipment. Also funded are cargo carrying vehicles for DISA Europe and DISA Pacific. **FY 2000 Program Justification:** Funding provided for automated systems for the White House Communications Agency (WHCA); classified communications computer and intelligence systems for WHSSS; hardware required for an Electronic Commerce (EC) Prototype Lab and enhancement of the EC Processing Network (ECPN), the targeted translation/transport mechanism for contracts, invoices and receipts for paperless contracting transactions; and the purchase of two replacement cargo carrying vehicles for DISA European and Pacific field commands. EY 2001 Program Justification: Current funding will provide for travel VHF system replacement for WHCA; network upgrades and records management for WHSSS; EMC storage devices for an Electronic Commerce (EC); upgrade and replacement of the Secure Video Teleconferencing System (SVTS) located in the White House situation Room; and the purchase of three replacement cargo carrying vehicles for DISA European and Pacific field commands

FY 2002 Program Justification: Requested funding will continue to provide for travel VHF radio replacement for WHCA; Tempest laptop upgrades and network upgrades for WHSSS; processor and security refresh for EC; and the purchase of three replacement cargo carrying vehicles for DISA European and Pacific field commands.

Exhibit P-40, Budget Item Justification Page No 1 of P-1 Shopping List-Item No 17-1 of 17-10

Exhibit P-40, Budget Item Justification	jet It	em Justi	ific	ation	i			Dat	Date: JU	JUNE 2001	101					
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/17 Defense Information Systems Agency	sury)	Code/CC/ Informat	/BA/	BSA/Item Systems	Contro Agency	Number		P-1 Ite	P-1 Line Item Nomenclature Items Less Than \$5 Million	rtem	Nomenc n \$5 k	P-1 Line Item Nomenclature Items Less Than \$5 Million (WHCA)	(WHCA)			
Program Element for Code B Items:	ır Code	e B Item	.su				Other Re 0303126K	Relat 26K	Other Related Program Elements 0303126K	ıram	Elemen	ts				
	ID	Prior Years		FY 2000 FY 2001 FY 2002 FY 2003 FY 2004 FY 2005	FY 2001	FY 200	12 FY	2003	FY 200	4 FY	2005	FY 2006	FY 2007		To	Total
Proc Qty																
Total Proc Cost				11.752	8.513	19.621	11									
														1		

DESCRIPTION:

President, White House Staff, National Security Council (NSC), U.S. Secret Service (USSS) and others as directed by the The White House Communications Agency (WHCA) provides telecommunications and related support to the President, Vice Telecommunications support includes secure and nonsecure voice, record communications, and automated data processing services. White House Military Office (WHMO).

FY 2001 PROGRAM:

1. Deployable Communications System: Will replace antiquated assets with modern, supportable, off-the-shelf items. WHCA is replacing all 24 radio systems to avoid parallel operation of two dissimilar systems. Additionally, the National Telecommunications Information Administration (NTIA) requires all Very High Frequency (VHF) radios to be operated in narrowband mode in January 2005.

- FY 2002 PROGRAM JUSTIFICATION:

 1. Deployable Communications System (DCS): see FY 2001 Program above.
- Wideband Network Infrastructure-Microwave: Replaces the Line of Site system, ANGRC-226, at the 10-year point.
- Defense Messaging System (DMS): Provide a DMS infrastructure to support multi-level messaging requirements across all domains and trip sites. This ensures interoperability with other agencies. 3.5
- The ENS provides the means for the principle to notify appropriate personnel (personal stewards, security, medical) when emergency assistance is Emergency Notification System (ENS): Sustain an ENS as prescribed by the USSS. required.

Page No 1 of Exhibit P-40, Budget Item Justification Shopping List - Item No 17-2 of 17-10

Exhibit P-40, Budget Item Justification	Date: JUNE 2001
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/17 Defense Information Systems Agency	P-1 Line Item Nomenclature Items Less Than \$5 Million (WHCA)
Program Element for Code B Items:	Other Related Program Elements 0303126K
EV 2002 DBOGDAM HISTIFICATION - CON +.	

FY 2002 PROGRAM JUSTIFICATION - con't:

5. Satellite Ground Entry Point: Replace the existing Satellite Ground Entry Point (GEP) to increase the capability of the terminal to downlink C-Band and add the capability to insert Ka-Band technology as required into the WHCA Network. Replace and renovate the building 399 GEP to provide for technologically current modem and other electronics upgrade. Create a management and control infrastructure common to both GEPs that provides terminal transparency to operators at either facility.

Exhibit P-40, Budget Item Justification Page No 2 of 2 - Item No 17-3 of 17-10P-1 Shopping List

Exhibit P-5 Cost Analysis	Weapon System			Date:	JUNE 2001	1			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/17			ID Code	P-1 Li Items L	P-1 Line Item Nomenclature Items Less Than \$5 Million	Nomencla \$5 Mil]	ature Lion - WHCA	HCA	
Defense Information Systems Agency		1							
WBS COST ELEMENTS	D D	FY 00 Unit	FY 00 Total	FY 01 Unit	FY 01 Total	FY 02 Unit	FY 02 Total	FY 03 Unit	FY 03 Total
			Cost	Cost	Cost	Cost	Cost		Cost
OTHER COSTS									
1. Information Systems			88		1		770		
2. Network Infrastructure			844		I		600		
3. Radio Frequency			•		1		-		
4. Systems Improvement			10,820		8,513		18,251		
TOTAL			11,752		8,513		19,621		1
P-1	Shopping List-	ŀ	Item No	17-4	of 17-10	01	Page	e No 1	of 1

P-1 Shopping List- Item No 17-4 of 17-10

Exhibit P-5, Cost Analysis

Exhibit P-5a, Procurement History and Planning			Weapon System	ystem		Date: JU	JUNE 2001			
E	ntrol	Number			P-1 Line	Item Nomenclature	lature			
0300D/01/05/17 Defense Information Systems Agency	ency				Items Less	Than \$5 Million	llion			
WBS COST ELEMENTS				RFP	Contract	Contractor		Date of	Tech Data	Date
	Qty	Unit	Location of PCO	Issue Date	Method and Type	and Location	Award Date	First Delivery	Available Revisions Now? Available	Revisions Available
FY 2000										
INFORMATION SISTEMS										
Secure Information Management Systems (SIMS)		88	WHCA		MIPR	VARIOUS	Sep-00	Jan-01	YES	
NETWORK INFRASTRUCTURE										
Call Center		844	WHCA	May-01	MIPR	VARIOUS	Jun-01	Aug-01	YES	
SYSTEMS IMPROVEMENT										
Deployable Communciations System Replacement		7,924	WHCA	Apr-01	C/TBD	VARIOUS	Jan-01	Ju1-02	YES	
Fixed UHF Replacement		2,898	WHCA		MIPR	VARIOUS	Aug-01	Nov-01	YES	
FY 2001										
SYSTEMS IMPROVEMENT										
Deployable Communciations System Replacement		8,513	WHCA		C/TBD	VARIOUS	Ju1-01	Ju1-02	YES	
FY 2002										
INFORMATION SISTEMS										
Defense Messaging System Implementation		770	WHCA		C/TBD	VARIOUS	Ju1-02	Dec-02	·	
NETWORK INFRASTRUCTURE										
Wideband Network InfrastructureMicrowave		009	WHCA		C/TBD	VARIOUS	TBD	TBD		
SYSTEMS IMPROVEMENT										
Emergency Notification System		200	WHCA		C/TBD	VARIOUS	TBD	TBD		
Satellite Ground Entry Point		2,400	WHCA		C/TBD	VARIOUS	TBD	TBD		
Deployable Communciations System Replacement		15,351	WHCA		C/TBD	VARIOUS	TBD	TBD		

Page No 1 of 1 Exhibit P-5a, Procurement History and Planning P-1 Shopping List-Item No 17-5 of 17-10

Exhibit P-40a, Budget Item Justification for Aggregated Items	gregated Items	Weapor	Weapon System	_	Date:	JUL	JUNE 2001			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control	ntrol Number	ID Code	P-1 Li	Line Item Nomenclature	Nomenc]	ature				
0300D/01/05/17 Defense Information Systems Agency	ency	•	Items I	Items Less Than \$5 Million	\$5 Mil	lion -	WHSSS			
WBS COST ELEMENTS	PYs			FY 00	FY 01	FY 01	FY 02	FY 02	FY 03	FY 03
	Total		Unit	Total	Unit	Total	Unit	Total	Unit	Total
	Cost		Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost
OTHER COSTS										
1. Records Management System			1	403	-	400	ı	1		
2. Tempest Laptop Upgrade			1	1	1	1	1	523		
3. Network Upgrade			,	1,629	1	1,668	1	1,386		
TOTAL				2,032		2,068		1,909		

Page No 1 of 1 Exhibit P-40a, Budget Item Justification for Aggregated Items P-1 Shopping List-Item No 17-6 of 17-10

Exhibit P-40a, Budget Item Justification for Aggregated Items	ggregated Items	Weapon System	em	Date:	JUNE 2001	001			
(Treasury)	ontrol Number		ID Code	P-1 Li	Line Item Nomenclature	Nomenc]	ature		
0300D/01/05/17 Defense Information Systems Ag	gency			Items 1	Items Less Than \$5 Million	\$5 Mil		- EC	
WBS COST ELEMENTS	PYS	FY 00	FY 00	FY 01	FY 01	FY 02	FY 02	FY 03	FY 03
	Total	Unit	Total	Unit	Total	Unit	Total	Unit	Total
	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost
QUANTITY		10		8		6			
OTHER COSTS									
1. T600 Mini Computers		205	205	1	ı		an and a second		
2. ATM Backbone		1	-	ı	1				
3. EMC Storage Devices		570	590	227	806				
4. Infrastructure Refresh		631	2597	475	475	20	200		
5. Processor Refresh		1	-	850	850	06	180		
6. Security Refresh		1	-	591	591				
7. Enterprisewide/User License/COTS License				850	850	1763	1763		
9. System Refresh						245	086		
10. Equipment Upgrade						275	550		
TOTAL			3,392		3,674		3,673		

Exhibit P-40a, Budget Item Justification for Aggregated Items Page No 1 of 1 P-1 Shopping List-Item No 17-7 of 17-10

Exhibit P-40a, Budget Item Justification for Aggrega	Aggregated Items	ems			Date:	JUNE 2001	1			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control	Control Number	ır			P-1 Li	Line Item Nomenclature	Nomencla	ture		
0300D/01/05/17 Defense Information Systems Agency	Agency				Items L	ess Than	\$5 Mill	Items Less Than \$5 Million Each		
Procurement Items			FY 00	FY 00	FY 01	FY 01	FY 02	FY 02	FY 03	FY 03
	Prior		Unit	Total	Unit	Total	Unit	Total	ı. r	Total
	Years		Cost	Cost	Cost	Cost	Cost	Cost		Cost
									T	
OTHER COSTS										
1. VRF Digital Mass Storage System, Joint mapping				675						
2. GBS connectivity switches to EISN network expa				3, 685						
equipment, misc.										
3. Secure Video Tele - WH							4,300			
TOTAL				4,360			4,300			ł

Exhibit P-40a, Budget Item Justification for Aggregated Items Page No 1 of 1 P-1 Shopping List-Item No 17-8 of 17-10

Exhibit P-5 Cost Analysis	Weapon	Weapon System		Date: J	JUNE 2001				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control	rol Number		ID Code	P-1 Lin	P-1 Line Item Nomenclature	omenclat	11.0		
0300D/01/05/17 Defense Information Systems Agency	су			Items L	Items Less Than \$5 Million	\$5 Mill	ion		
WBS COST ELEMENTS		FY 00	FY 00	FY 01	FY 01	FY 02	FY 02	FY 03	FY 03
Total		Unit	Total	Unit	Total	Unit		ı	
Cost		Cost	Cost	Cost	Cost	Cost	Cost		Cost
QUANTITY		2		3		٣			
OTHER COSTS									
Vehicles			54		74		77		
TOTAL			54		74		77		
P-1 Shopping	ng List-Item No	17-9	of 17-10	10			Page	No 1	of 1

Exhibit P-5, Cost Analysis

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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number P-1 Line Item Nomenclature Items Less Than \$5 Milliam	Exhibit P-5a, Procurement History		and	Planning	Weapon	Weapon System	Date: JUNE 2001				
Defense Information Systems Agency Rems Less Than \$5 Million	(Treasury)	CC/E	3A/BSA	Cont				clature			
Onit Location Saue Method and Contractor Award First Contractor Cot Co	Defense	mati	ion Sy	Agen	>		Less Than \$5	illion			
1 27 Dept Navy MIPR/FP Navy, San Diego, CA Apr-01 Jun-01				•	RFP C	Contract		,	of	Tech Data Date	Jate
1 27 Dept Navy MIPR/FP Navy, San Diego, CA Apr-00 Jun-00 1 27 Dept Army MIPR/FP Army, Weisbaden, GE May-00 Jun-00 2 23 Dept Navy MIPR/FP Army, Weisbaden, GE May-01 Jun-01 3 Bept Army MIPR/FP Army, Weisbaden, GE May-01 Jun-01 4 Dept Army MIPR/FP Navy, San Diego, CA Apr-02 Jun-01 5 24 Dept Army MIPR/FP Navy, San Diego, CA Apr-02 Jun-02 1 29 Dept Army MIPR/FP Army, Weisbaden, GE May-02 Jun-02 1 29 Dept Army MIPR/FP Army, Weisbaden, GE May-02 Jun-02 1 29 Dept Army MIPR/FP Army, Weisbaden, GE May-02 Jun-02 1 29 Dept Army MIPR/FP Army, Weisbaden, GE May-02 Jun-02 1 2				Location	Tense	Method and	Contractor	Award	FILSU	Avaitable	kevisions
2000 Vehicle 1 27 Dept Navy MIPR/FP Navy, San Diego, CA Apr-00 Jun-00 Vehicle 1 27 Dept Army MIPR/FP Army, Weisbaden, GE May-00 Jun-00 2001 2 23 Dept Navy MIPR/FP Army, Weisbaden, GE May-01 Jun-01 Vehicle 1 28 Dept Army MIPR/FP Army, Weisbaden, GE May-01 Jun-01 Vehicle 2 24 Dept Army MIPR/FP Army, Weisbaden, GE May-02 Jun-02 Vehicle 1 29 Dept Army MIPR/FP Army, Weisbaden, GE May-02 Jun-02 Vehicle 1 29 Dept Army MIPR/FP Army, Weisbaden, GE May-02 Jun-02		Qty	\neg	of PCO	- 1	ype	and Location	пате	Delivery		Available
2000 Vehicle 1 27 Dept Army MIPR/FP Navy, San Diego, CA Apr-00 Jun-00 Vehicle 1 27 Dept Army MIPR/FP Army, Weisbaden, GE May-01 Jun-01 2001 Vehicle 1 2 23 Dept Army MIPR/FP Army, Weisbaden, GE May-01 Jun-01 Vehicle 1 2 24 Dept Army MIPR/FP Navy, San Diego, CA Apr-02 Jun-02 Vehicle 2 24 Dept Army MIPR/FP Army, Weisbaden, GE May-02 Jun-02 Vehicle 1 29 Dept Army MIPR/FP Army, Weisbaden, GE May-02 Jun-02 Vehicle 1 29 Dept Army MIPR/FP Army, Weisbaden, GE May-02 Jun-02											
Vehicle 1 27 Dept Navy MIPR/FP Navy, San Diego, CA Apr-00 Jun-00 2001 2001 2 23 Dept Army MIPR/FP Navy, San Diego, CA Apr-01 Jun-01 Vehicle 1 2 2 24 Dept Army MIPR/FP Army, Weisbaden, GE May-01 Jun-01 2002 2 24 Dept Army MIPR/FP Army, Weisbaden, GE May-02 Jun-02 Vehicle 2 24 Dept Army MIPR/FP Army, Weisbaden, GE May-02 Jun-02 Vehicle 1 29 Dept Army MIPR/FP Army, Weisbaden, GE May-02 Jun-02 Vehicle 1 29 Dept Army MIPR/FP Army, Weisbaden, GE May-02 Jun-02 Vehicle 1 29 Dept Army MIPR/FP Army, Weisbaden, GE May-02 Jun-02											
Vehicle 1 27 Dept Army MIPR/FP Army, Weisbaden, GE May-00 Jun-01 2001 Vehicle 2 23 Dept Navy MIPR/FP Army, Weisbaden, GE May-01 Jun-01 2002 2 24 Dept Army MIPR/FP Army, Weisbaden, GE May-02 Jun-02 Vehicle 2 24 Dept Army MIPR/FP Army, Weisbaden, GE May-02 Jun-02 Vehicle 1 29 Dept Army MIPR/FP Army, Weisbaden, GE May-02 Jun-02 Vehicle 1 29 Dept Army MIPR/FP Army, Weisbaden, GE May-02 Jun-02 Nehicle 1 29 Dept Army MIPR/FP Army, Weisbaden, GE May-02 Jun-02		1	27	Dept Navy		MIPR/FP	- 1	Apr-00		Yes	
2001 2 23 Dept Navy MIPR/FP Navy, San Diego, CA Apr-01 Jul-01 Vehicle 1 28 Dept Army MIPR/FP Army, Weisbaden, GE May-01 Jun-01 2002 2 24 Dept Navy MIPR/FP Navy, San Diego, CA Apr-02 Jul-02 Vehicle 1 29 Dept Army MIPR/FP Army, Weisbaden, GE May-02 Jun-02 Vehicle 1 29 Dept Army MIPR/FP Army, Weisbaden, GE May-02 Jun-02	1	1	27	Dept Army		MIPR/FP	Weisbaden,	May-00		Yes	
2001 WIPR/FP Navy, San Diego, CA Apr-01 Jul-01 Vehicle 1 28 Dept Army MIPR/FP Army, Weisbaden, GE May-01 Jul-01 2002 2 24 Dept Navy MIPR/FP Navy, San Diego, CA Apr-02 Jul-02 Vehicle 1 29 Dept Army MIPR/FP Army, Weisbaden, GE May-02 Jul-02 Vehicle 1 29 Dept Army MIPR/FP Army, Weisbaden, GE May-02 Jul-02 Nehicle 1 29 Dept Army MIPR/FP Army, Weisbaden, GE May-02 Jul-02											
Vehicle 2 23 Dept Army MIPR/FP Navy, San Diego, CA Apr-01 Jul-01 Vehicle 1 28 Dept Army MIPR/FP Army, Weisbaden, GE May-01 Jun-01 2002 2 24 Dept Army MIPR/FP Navy, San Diego, CA Apr-02 Jul-02 Vehicle 1 29 Dept Army MIPR/FP Army, Weisbaden, GE May-02 Jun-02 Vehicle 1 29 Dept Army MIPR/FP Army, Weisbaden, GE May-02 Jun-02 Nehicle 1 29 Dept Army MIPR/FP Army, Weisbaden, GE May-02 Jun-02	1										
Vehicle 1 28 Dept Army MIPR/FP Army, Weisbaden, GE May-01 Jun-01 2002 2 24 Dept Navy MIPR/FP Navy, San Diego, CA Apr-02 Jul-02 Vehicle 1 29 Dept Army MIPR/FP Army, Weisbaden, GE May-02 Jun-02 Vehicle 1 29 Dept Army MIPR/FP Army, Weisbaden, GE May-02 Jun-02 Nehicle 1 2 Army, Weisbaden, GE May-02 Jun-02 Nehicle 1 2 Army, Weisbaden, GE May-02 Jun-02 Nehicle 1 2 Army, Meisbaden, GE May-02 Jun-02		2		Dept Navy		MIPR/FP	San Diego,	Apr-01		Yes	
2002 MIPR/FP Navy, San Diego, CA Apr-02 Jul-02 Vehicle 1 29 Dept Army MIPR/FP Army, Weisbaden, GE May-02 Jun-02 Vehicle 1 29 Dept Army MIPR/FP Army, Weisbaden, GE May-02 Jun-02 Nehicle 1		1		Dept Army		MIPR/FP	Weisbaden,	May-01		Yes	
2002 Vehicle 2 24 Dept Navy MIPR/FP Navy, San Diego, CA Apr-02 Jul-02 Vehicle 1 29 Dept Army MIPR/FP Army, Weisbaden, GE May-02 Jun-02 Vehicle 1 29 Dept Army MIPR/FP Army, Weisbaden, GE May-02 Jun-02											
Vehicle 2 24 Dept Navy MIPR/FP Navy, San Diego, CA Apr-02 Jul-02 Vehicle 1 29 Dept Army MIPR/FP Army, Weisbaden, GE May-02 Jun-02 Navious 1											
Vehicle 1 29 Dept Army MIPR/FP Army, Weisbaden, GE May-02 Jun-02 1 <t< td=""><td></td><td>2</td><td></td><td>Dept Navy</td><td></td><td>MIPR/FP</td><td>San Diego,</td><td>Apr-02</td><td></td><td>Yes</td><td></td></t<>		2		Dept Navy		MIPR/FP	San Diego,	Apr-02		Yes	
		1		Dept Army		MIPR/FP	Weisbaden,	May-02		Yes	

Exhibit P-5a, Procurement History and Planning Page No 1 of 1 P-1 Shopping List-Item No 17-10 of 17-10

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Exhibit P-40, Budget Item Justification	et Item	Justific	ation				Date:	Date: JUNE 2001	1				
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/18 Defense Information Systems Agency	sury)Co ense In	de/CC/BA/ formation	/BSA/I n Syst	tem Cor ems Age	ntrol Nu ency	mber	P-1 L. Drug	P-1 Line Item Nomenclature Drug Interdiction	Nomencla	ture			
Program Element for Code B Items:	r Code	B Items:				Other 02011	Other Program Rel 0201182K/0208889K	Other Program Related Elements 0201182K/0208889K	Elements				
	ID	Prior Years	FY	FY 2000	FY 2001	FY 2002	FY 2003	FY 2002 FY 2003 FY 2004 FY 2005	FY 2005	FY 2006	FY 2007	To FY 2007 Complete	Total
					•								
Total Proc Cost				7.691	0	0	0	0	0		0	0	7.691

Commanders-in-Chief (CINCs), Joint Interagency Task Forces (JIATFs), other Department of Defense (DoD) and intelligence Description: The FY 1989 National Defense Authorization Act tasked the Secretary of Defense to integrate the command, systems that use cost-effective technology, enhance information sharing through collaboration tools, and enable rapid organizations, allied nations, and law enforcement agencies as approved by the Joint Chiefs of Staff (JCS) and the Office of the Secretary of Defense (OSD). CDID operates numerous programs to meet the Performance Measures of CDID builds open Counter-Drug Integration Division (CDID) builds counter-drug information systems and other special programs for control, communications, and intelligence (C3I) assets supporting drug interdiction into an effective network. Effectiveness of the Office of National Drug Control Policy, Executive Office of the President. access to multiple data sources by performing a single search across networks. FY 2000 Program: In accordance with the National Interdiction Command and Control Plan (May 1999), the Anti-Drug Network sharing command, control, communications, and intelligence (C3I) information. Procurement includes hardware and software The Southwest Border States Anti-Drug Information System (SWBSADIS) connects the counter-drug information systems of Arizona, California, New Mexico, Texas and the Regional Information Sharing Systems covering a total of 27 states. Procurement includes hardware, software, and communications equipment necessary to secure query transactions, electronic mail, and hypertext document access (ADNET) is the primary secure link among Defense, intelligence, and law enforcement counter-drug (CD) agencies for on the SECRET Internet Protocol Router (SIPRNET) and other classified networks. including smart cards, digital signatures, and end-to-end encryption.

Budget Item Justification Page No Exhibit P-40, 18 - 1P-1 Shopping List - Item No 18-1 of

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JUNE 01	FY 2003	Est. QTY Reimb.	4.0
ENCY MISSION FE	FY 2	Est. QTY Reimb.	4.0
MENDMENT BUDGET SUBMISSION OF BEIMBIDSARIES	(\$ IN MILLIONS) EY 2001	Est. Reimb.	5.0
DEFENSE IN BUDGET A		Est. Reimb. QTY	
FY		<u>v</u>	TOTAL

EXHIBIT P-45 SUMMARY OF REIMBURSABLES